



# EARLY LEARNING COALITION OF BREVARD COUNTY, INC.



**MINUTES:** Board of Directors Meeting

**DATE/TIME:** Monday, May 21, 2018 at 3:00 p.m.

**LOCATION:** Early Learning Coalition of Brevard, Conference Room 1018 Florida Ave, Rockledge, FL

**MEMBERS PRESENT:** Terri Barlow (via conference call), Alan Bergman, Mark Broms, Ian Golden, Linda Halpin, Jeffrey Harrison, Beth Mills, Henry Perez, Althea Puzio, Heather Quidort, Gena Tiedeman, Travia Williams

**EXCUSED ABSENT MEMBERS:** Victoria Candelora, Lori Duester, Ian Golden, and Myrna Shimei

**UNEXCUSED ABSENT MEMBERS:** Natalie Jackson

**STAFF PRESENT:** Sky Beard, Jessica Beecham, Michell Bhagwandin, Paula Gonzalez, Sharlene Humphrey, Selena McNeely, Cathie Odom, Gina Sousa, Tina Snyder

**GUEST PRESENT:** N/A

**CALLED TO ORDER:** Alan Bergman called the meeting to order and quorum was established 3:10 p.m. Pledge of allegiance took place and introductions were conducted.

AGENDA ITEM	SUMMARY/DISCUSSION	ACTION/FOLLOW-UP
Consent Items	<ul style="list-style-type: none"> <li>a. Minutes: April 17, 2018</li> <li>b. Directors Report</li> </ul>	Henry Perez motioned for the Consent Items to be approved. Beth Mills seconded the motion. The motion passed unanimously by all Board members.
Committee Reports	<p><b>Executive/Finance Committee:</b> Alan Bergman reported to the Board that the Executive/Finance Committee met on Monday, May 14, 2018. The agenda items included:</p> <ul style="list-style-type: none"> <li>• Legislative Update: <ul style="list-style-type: none"> <li>○ Program Assessment – The tool to be used has been identified as CLASS. The Board will be provided an overview of the CLASS tool at the June Board meeting</li> <li>○ Payment differentials – Payments will begin July 1, 2019</li> <li>○ Increase in federal dollars – the Committee discussed the various ways the dollars could be used.</li> </ul> </li> <li>• PTO Payout policy – The Committee discussed the Coalition’s PTO payout policy and supported Sky’s decision on how that policy was implemented during a recent employee resignation.</li> <li>• Provider Petition (Rate Increases) – to be discussed later in meeting</li> <li>• May 21 Board meeting – The committee discussed the agenda for today’s meeting</li> <li>• June Executive Committee and Board Meetings – The Committee discussed the topics for the June meeting that will include: FY 18.19 budget approval, Anti-fraud plan approval, School Readiness priorities</li> </ul> <p>The Board discussed implementation of HB 1091 and what it means for providers and the Board. An overview of the CLASS tool will be provided to the Board at the June meeting.</p>	No Action/Follow-up
New Business	<p><b>Sliding Scale Fee Approval:</b> The Board reviewed the Sliding Fee Scale that is updated annually based on the Federal Poverty Level. This is the tool used to determine a family copays. The</p>	Henry Perez motioned for the Sliding Fee Scale to be approved. Linda Halpin seconded the

	<p>effective date is July 1, 2018. The information contained within the scale, its use, definitions of federal poverty levels and state median income were all discussed.</p> <p><b><u>Provider Rate Increase Discussion and Petition:</u></b> The Board was reminded that at the April Board meeting, Coalition staff discussed the potential of the Board looking at current School Readiness provider payment rates and the possibility of increasing those rates. Shortly after the April Board meeting, Sky was contacted by a group of local providers explaining that a petition was circulating in the community regarding the need for higher reimbursement rates. Sky met with a small group of providers to discuss their concerns. There was discussion regarding the Coalition's role and the role of the business owner.</p> <p>The Board discussed a variety of factors related to provider rate increases. The rates should be substantial enough to make an impact and be sustainable. Coalition staff provided clarification to the Board about the definitions of maximum rates, market rates, care levels and other relevant terms and processes.</p> <p>The Board reviewed the current provider payment rates and analyzed the impact of various rate increase percentages (see attached). The Board agreed that it would be most equitable to increase all rates based on a consistent percentage of the market rate. After reviewing several options for increases, the Board agreed that the increase to the provider payments would be effective as of June 1, 2018 and will be sustainable for the next year.</p> <p>The faith-based provider representative, Heather Quidort and Henry Perez, private sector (a member of the board of a contracted provider) abstained from the vote due to their positions. The Form 8B was provided to them via email.</p> <p>The Board discussed the current FY 2017-18 surplus and provided authority for Coalition staff to reallocate any potential surplus of funds to support quality initiatives.</p>	<p><b>motion. The motion passed unanimously by all Board members.</b></p> <p><b>Gena Tiedeman motioned for the approval of a School Readiness provider payment rate increase of 74-77% of the current market rate across the board and the projected surplus for FY 2018-19 not to go below \$190,000; any provider rates that would decrease based on the new formula would remain flat and not be decreased.</b></p> <p><b>Beth Mills seconded the motion. The motion passed unanimously by all Board members. Heather Quidort and Henry Perez abstained from the vote and were provided Form 8B.</b></p> <p><b>Gena Tiedeman motioned to approve the reallocation of any surplus funds for FY 2017.18 from direct services to quality initiatives. Beth Mills seconded the motion. The motion passed unanimously by all Board members. Heather Quidort and Henry Perez abstained from the vote and were provided Form 8B.</b></p>
<b>Old Business</b>	<p><b><u>Finance Report and Waiting List/New Enrollment Update:</u></b> Cathie reviewed with the Board the wait list numbers, earmarks and match through April (see attached). The wait list numbers are down to 636, but may increase when families hear from word of mouth that the current wait is less than three months. The earmarks are currently met for the year.</p> <p>Cathie informed the Board that the Coalition continues to seek ways to obtain local match. In addition, the Coalition was informed that the Coalition was awarded CDBG funding through Brevard County.</p> <p>The Board inquired where the CLASS evaluations fall under the budget; it falls under quality.</p>	<b>No Action/Follow-up</b>

	<p><b><u>Key Result Area Committee Meetings:</u></b> The Quality Assurance Committee discussed HB 1091 and the Performance Funding Project.</p> <p><b><u>For-Profit Provider Representative Seat Status:</u></b> Sky informed the Board that the nomination forms related to the vacant Private Provider Representative seat have been sent to all contracted providers and responses are due May 25, 2018.</p> <p>The VPK readiness rates were release today. The rates that have been published may be a concern for our local providers due to the amount of low rates. More information will be provided once Coalition staff have an opportunity to analyze the information.</p>	
<b>Public Comment/Board Announcements</b>	N/A	<b>No Action/Follow-up</b>
<b>Adjournment</b>	The meeting was adjourned at 4:42 pm	<p><b>Jeffrey Harrison motioned for the adjournment of the Board meeting.</b></p> <p><b>Ian Golden seconded the motion. The motion passed unanimously by all Board members.</b></p>

May 2018 Board of Directors Minutes Approved:

Respectfully Submitted,

Approved

\_\_\_\_\_  
Signature                      Date  
Executive Coordinator

\_\_\_\_\_  
Signature                      Date  
Executive Director



EARLY LEARNING COALITION OF  
BREVARD COUNTY, INC.  
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## Board of Directors Meeting

**Monday, May 21, 2018**

- I. Call to Order
- II. Pledge of Allegiance
- III. Coalition Roll Call by Self Introduction
- IV. Consent Items
  - a. Minutes: April 17, 2018
  - b. Director's Report
- V. Committee Reports
  - a. Executive/Finance Committee
- VI. New Business
  - a. Sliding Fee Scale Approval
  - b. Provider Rate Increase Discussion and Petition
- VII. Old Business
  - a. Finance Report and Waiting List/New Enrollment Update
  - b. Key Result Area Committee Meetings
  - c. For-Profit Provider Representative Seat Status
- VIII. Public Comment
- IX. Adjourn

Next Meeting: June 19, 2018

PROUDLY SUPPORTED BY:





# **EARLY LEARNING COALITION** **OF BREVARD COUNTY, INC.**



**MINUTES:** Board of Directors Meeting  
**DATE/TIME:** Tuesday, April 17, 2018 at 3:00 p.m.  
**LOCATION:** Early Learning Coalition of Brevard, Conference Room 1018 Florida Ave, Rockledge, FL  
**MEMBERS PRESENT:** Terri Barlow, Alan Bergman, Mark Broms, Victoria Candelora, Lori Duester, Ian Golden, Jeffrey Harrison, Natalie Jackson, Beth Mills, Henry Perez, Althea Puzio, Myrna Shimei, and Travia Williams  
**EXCUSED ABSENT MEMBERS:** Linda Halpin, Gena Tiedeman and Heather Quidort  
**UNEXCUSED ABSENT MEMBERS:** Don Lusk  
**STAFF PRESENT:** Sky Beard, Jessica Beecham, Michell Bhagwandin, Kevin Carraro, Emily Orndorff, Tina Snyder, and Gina Sousa  
**GUEST PRESENT:** N/A  
**CALLED TO ORDER:** Alan Bergman called the meeting to order and quorum was established 3:09 p.m. Pledge of allegiance took place and introductions were conducted.

AGENDA ITEM	SUMMARY/DISCUSSION	ACTION/FOLLOW-UP
Consent Items	a. Minutes: March 20, 2018 b. Directors Report	Myrna Shimei motioned for the Consent Items to be approved. Victoria Candelora seconded the motion. The motion passed unanimously by all Board members.
Committee Reports	<p><b>Executive/Finance Committee:</b> Alan Bergman reported to the Board that the Executive/Finance Committee met on Monday, April 9, 2018. The agenda items included:</p> <ul style="list-style-type: none"> <li>• <b>Approval of March 12 and 29, 2018 meeting minutes</b></li> <li>• <b>Legislative Update</b> – to be discussed later in meeting</li> <li>• <b>Tax Return Approval</b> – Committee reviewed Form 990; recommended approval by full Board.</li> </ul>	No Action/Follow-up
New Business	<p><b>Form 990 Approval:</b> Sky informed the Board the Executive/Finance Committee reviewed the Form 990 that was previously emailed with the agenda. The Executive/Finance Committee recommended that the full Board approve the Form 990 as presented.</p>	Mark Broms motioned to accept the Form 990 as drafted. Althea Puzio seconded the motion. The motion passed unanimously by all Board members.
Old Business	<p><b>Finance Report and Waiting List/New Enrollment Update:</b>            Sky reviewed the financial reports and informed the Board the number of children served has increased and the number on the wait list is slowly decreasing. Currently, there are 864 children on the wait list; 83 of which are school aged.            Coalition staff are calling about 125 families from the wait list each month and that number will be increased as feasible.</p> <p>Sky reminded the Board that HB 1091 states that Coalitions will have the ability to make local priority decisions. Future discussions will occur about current priorities and considerations for adjustments based on local needed. In addition, Coalition staff would like to discuss the possibility of a provider rate increase. The Board expressed interest as well and Coalition</p>	No Action/Follow-up


	<p>staff will continue to analyze options for affordable and sustainable provider rate increases.</p> <p><b>Legislative Update:</b> Sky presented the Board with the PowerPoint to review the key components of House Bill 1091/SB 1254 (see attached). The Board discussed the changes, updates, costs and other impacts the new bill will have on the daily work done by the Coalition locally. There will be many changes taking place and the Board will be kept up to date once the Coalition receives updates regarding the changes.</p> <p><b>OEL Accountability Review Report:</b> The Board reviewed the OEL Accountability Review Report and the corrective action summary. As of April 16, 2018, all corrective actions were accepted.</p>	<p><b>No Action/Follow-up</b></p> <p><b>Ian Golden motioned to accept the report as presented. Lori Duester seconded the motion. The motion passed unanimously by all Board members.</b></p>
<b>Key Result Area Committee Meetings</b>	The Quality Assurance Committee will meet.	
<b>Public Comment/Board Announcements</b>	Lori Duester informed the Board that she attended the Annual Provider Conference on April 14 <sup>th</sup> and congratulated the Coalition staff for an excellent Conference. Sky thanked Lori for welcoming the Providers at the Conference. Sky informed the Board that this was the first year charging the Providers for attending the conference.	<b>No Action/Follow-up</b>
<b>Adjournment</b>	The meeting was adjourned at 4:07 pm	<b>Jeffrey Harrison motioned for the adjournment of the Board meeting. Victoria Candelora seconded the motion. The motion passed unanimously by all Board members.</b>

April 2018 Board of Directors Minutes Approved:

Respectfully Submitted,

  
 Signature \_\_\_\_\_ Date 5/21/2018  
 Executive Coordinator

Approved

  
 Signature \_\_\_\_\_ Date 5/21/18  
 Executive Director



## Director's Report May 2018

### State and Office of Early Learning (OEL) Update:

- Sky Beard attended a series of meetings in Orlando from April 23 – 25, 2018 in Orlando. The meetings included the Early Learning Advisory Council, the Office of Early Learning Executive Director meeting as well as a meeting of the Association of Early Learning Coalitions. In addition, Alan Bergman attended the Early Learning Advisory Council representing the ELC of Brevard.
- On April 25 – 27, members of the Early Learning Coalition's Leadership Team attended the Association of Early Learning Coalition's Training Camp (Leadership Symposium) in Orlando. This annual professional development conference provides an opportunity for Coalition staff from around the state to share best practices, problem solve, learn about new resources and network with others who do like work.
- Staff from the Early Learning Coalition of Brevard continue to participate in discussions with the Office of Early Learning and other ELCs regarding the implementation of HB 1091. Discussions have centered on the communication methodology and content to contracted providers as well as internal implementation planning.
- Dennise Milan, Family Services Administrator and Gina Sousa, Director of Program Initiatives with the Early Learning Coalition of Brevard participated in User Acceptance Testing (UAT) in Tallahassee from May 14-18, 2018. The week long experience consisted of selected ELC staff from around Florida testing the EFS Modernization system's upcoming Release 3.0 alongside OEL system developers. The information gathered from ELC of Brevard staff participation will be critically important for local implementation planning.

### Coalition Update:

- The ELC of Brevard conducted its site visit and presentation to the United Way of Brevard on April 20, 2018 as part of the annual fund allocation process. All dollars received from local United Way funding are considered local matching dollars and provide direct services to School Readiness children.
- On June 1, 2018, the Early Learning Coalition will participate in a community presentation to Department of Health nurses regarding early childhood education services. The training is being held in conjunction with other agencies who are partnering with the Healthy Start Coalition as part of the Community Connect coordinated intake and referral program.

PROUDLY SUPPORTED BY:

Sliding Fee Scale for  
Effective date

Brevard  
7/1/18

Coalition

Florida's Office of Early Learning  
SLIDING FEE SCHEDULE

DAILY FEE		----- Annual Gross Income - Number of persons in Family -----															
Full-Time	Part-Time	FPL as indicated unless exceeds	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1.00	0.50	85% SMI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.00	2.50	50%FPL	6,070	8,230	10,390	12,550	14,710	16,870	19,030	21,190	23,350	25,510	27,670	29,830	31,990	34,150	36,310
2.00	1.00	75%FPL	6,071	8,231	10,391	12,551	14,711	16,871	19,031	21,191	23,351	25,511	27,671	29,831	31,991	34,151	36,311
10.00	5.00		9,105	12,345	15,585	18,825	22,065	25,305	28,545	31,785	35,025	38,265	41,505	44,745	47,985	51,225	54,465
3.00	1.50	FPL	9,106	12,346	15,586	18,826	22,066	25,306	28,546	31,786	35,026	38,266	41,506	44,746	47,986	51,226	54,466
15.00	7.50		12,139	16,459	20,779	25,099	29,419	33,739	38,059	42,379	46,699	51,019	55,339	59,659	63,979	68,299	72,619
4.00	2.00	85% SMI	12,140	16,460	20,780	25,100	29,420	33,740	38,060	42,380	46,700	51,020	55,340	59,660	63,980	68,300	72,620
20.00	10.00		14,164	19,204	24,244	29,284	34,324	39,364	44,405	49,445	54,485	59,525	64,565	69,605	74,645	79,686	84,726
5.00	2.50	150%FPL	14,165	19,205	24,245	29,285	34,325	39,365	44,406	49,446	54,486	59,526	64,566	69,606	74,646	79,687	84,727
25.00	12.50		16,187	21,948	27,708	33,468	39,229	44,989	50,749	56,509	62,270	68,030	73,790	79,551	85,311	90,541	92,283
6.00	3.00	85% SMI	16,188	21,949	27,709	33,469	39,230	44,990	50,750	56,510	62,271	68,031	73,791	79,552	85,312	91,072	96,833
30.00	15.00		18,210	24,690	31,170	37,650	44,130	50,610	57,090	63,570	70,050	76,530	83,010	89,490	95,970	102,450	108,930
6.80	3.40	85% SMI	18,211	24,691	31,171	37,651	44,131	50,611	57,091	63,571	70,051	76,531	83,011	89,491	95,971	102,451	108,931
34.00	17.00		18,918	25,650	32,381	39,113	45,845	52,577	59,309	66,041	72,773	79,504	86,236	92,968	99,700	106,432	113,164
7.60	3.80	85% SMI	18,919	25,651	32,382	39,114	45,846	52,578	59,310	66,042	72,774	79,505	86,237	92,969	99,701	106,433	113,165
38.00	19.00		19,626	26,609	33,593	40,577	47,560	54,544	61,528	68,512	75,495	82,479	89,463	96,446	103,430	110,414	117,397
8.40	4.20	85% SMI	19,627	26,610	33,594	40,578	47,561	54,545	61,529	68,513	75,496	82,480	89,464	96,447	103,431	110,415	117,398
42.00	21.00		20,333	27,569	34,804	42,040	49,276	56,511	63,747	70,982	78,218	85,453	92,689	99,925	107,160	114,396	121,631
9.20	4.60	85% SMI	20,334	27,570	34,805	42,041	49,277	56,512	63,748	70,983	78,219	85,454	92,690	99,926	107,161	114,397	121,632
46.00	23.00		21,041	28,528	36,016	43,503	50,991	58,478	65,966	73,453	80,940	88,428	95,915	103,403	110,890	118,378	125,865
10.00	5.00	85% SMI	21,042	28,529	36,017	43,504	50,992	58,479	65,967	73,454	80,941	88,429	95,916	103,404	110,891	118,379	125,866
50.00	25.00		21,749	29,488	37,227	44,967	52,706	60,445	68,184	75,924	83,663	91,402	99,142	106,881	114,620	122,359	130,099
10.80	5.40	185%FPL	21,750	29,489	37,228	44,968	52,707	60,446	68,185	75,925	83,664	91,403	99,143	106,882	114,621	122,360	130,100
54.00	27.00		22,459	30,451	38,443	46,435	54,427	62,419	70,411	78,403	86,395	94,387	102,379	110,371	118,363	126,355	134,347
11.00	5.50	85% SMI	22,460	30,452	38,444	46,436	54,428	62,420	70,412	78,404	86,396	94,388	102,380	110,372	118,364	126,356	134,348
55.00	27.50		23,370	31,686	40,002	48,318	56,634	64,950	73,266	81,582	89,898	98,214	106,530	114,846	123,162	131,478	139,794
11.80	5.90	200%FPL	23,371	31,687	40,003	48,319	56,635	64,951	73,267	81,583	89,899	98,215	106,531	114,847	123,163	131,479	139,795
59.00	29.50		24,280	32,920	41,560	50,200	58,840	67,480	76,120	84,760	93,400	102,040	110,680	119,320	127,960	136,600	145,240
12.00	6.00	85% SMI	24,281	32,921	41,561	50,201	58,841	67,481	76,121	84,761	93,401	102,041	110,681	119,321	127,961	136,601	145,241
60.00	30.00		26,101	35,389	44,677	53,965	63,253	72,541	81,829	91,117	100,405	109,693	118,981	128,269	137,557	146,845	156,133
12.80	6.40	85% SMI	26,102	35,390	44,678	53,966	63,254	72,542	81,830	91,118	100,406	109,694	118,982	128,270	137,558	146,846	156,134
64.00	32.00		27,922	37,858	47,794	57,730	67,666	77,602	87,538	97,474	107,410	117,346	127,282	137,218	147,154	157,090	167,026
12.80	6.40	85% SMI	27,923	37,859	47,795	57,731	67,667	77,603	87,539	97,475	107,411	117,347	127,283	137,219	147,155	157,091	167,027
64.00	32.00		30,181	39,467	48,763	58,039											

Parents receiving hourly care pay up to the part time fee.

Note: 10% Parent Fee was calculated using 260 days.

Refer to 6M-4.400, F.A.C.

Income 85% State Median Income:Upper threshold for eligibility

2018 Poverty Level (FPL) effective January 26, 2018  
LIHEAP IM 2017-03 State Median Income Estimates

Please answer the following questions:

(1) If there is a sibling discount what is the percentage?

50%

(2) If any family pays more than 10% of their gross income for child care, please complete and attach the justification form that explains how the fees will not limit parent access

N/A

(3) Describe at what points during the year school age schedules are adjusted. For example, beginning of summer, end of summer, spring

Start and end of summer only

## **“Support Brevard’s School Readiness Providers”**

*This campaign focuses on the “Increasing need for Quality child care programs, and Staff among ever demanding challenges from different Regulatory Departments and Parents.”*

Childcare is unlike any other service provided in our society. Its inherent nature creates unique challenges that must be met to provide qualitative and efficient services to the community. Though childcare service providers are striving to maintain the quality of service expected of them, the costs for the same have skyrocketed without any increase in the compensation.

Considering recent lowered classroom group sizes, advanced training regulations, curriculum mandates collaborated with pressures to meet Florida’s standards, high parent demands and liability concerns; child care providers *should* be the highest priority for support from our community, especially with the direct impact early learning/school readiness providers have proven to have on our children and future.

While providers are faced with more restrictions, the number of children with challenging behaviors or special medical needs has risen. The Centers for Disease Control and Prevention estimates 1 out of every 5 children has a special healthcare need. Furthermore, 1 out of every 7 children (ages 2 to 8) has a diagnosed mental, behavioral or developmental disorder. Providers are expected to accommodate all children and their needs without *any* outside support.

Over the past ten years, the costs of running a successful facility have increased substantially. Intricate DCF and OEL regulations for childcare providers have become nearly impossible to abide by without an increase in current compensation rates.

According to the latest data, Florida’s minimum wage is \$8.25, up from 2008 rate of \$6.79, **an increase of 21.50%**. According to the U.S. Bureau of Labor Statistics, **food prices are 50.36% higher** compared to 2000. Families of child care workers are **more than twice** as likely to live in poverty as families in other occupations (14.7% compared with 6.7 %.)

Many national chains — have increased their minimum hourly pay to \$10/ 11 this year. Another national chain pledged to raise the minimum wage to \$15 hourly by 2020. Childcare providers must compete with such employers to hire/retain employees, which is virtually impossible at the current rate of compensation for services, paying such wages is not feasible.

Childcare providers are being reimbursed for their **relentless services to the community at rates** last revised in 2008. The average operational payment for an infant for a daycare center in the United States is approximately \$11,666 per year (\$972 a month). **However, providers in Brevard County have not seen *any* increase in reimbursement rates for about ten years.**

**While new background screening policies (at increased costs) and stringent training requirements** cause extensive delays in hiring new staff; providers also struggle to maintain their existing employees due to competitive hourly rates with *less* influential roles (such as retail positions.)

Subsidized care is provided to families as a result of their own individual economic disadvantages. The Early Learning Coalition uses a formula based on their income and circumstances to determine a feasible “parent fee.” Therefore, demanding additional funds directly from the families is not a fair or effective solution.

We urge our Early Learning Coalition to support us with an increase in our present reimbursement rates to meet the increased responsibilities of complying with new rules, regulations, reporting, monitoring, training as well as the overall increase in operating a quality facility.

Our community will risk losing quality early learning environments which will undeniably affect our society and future.

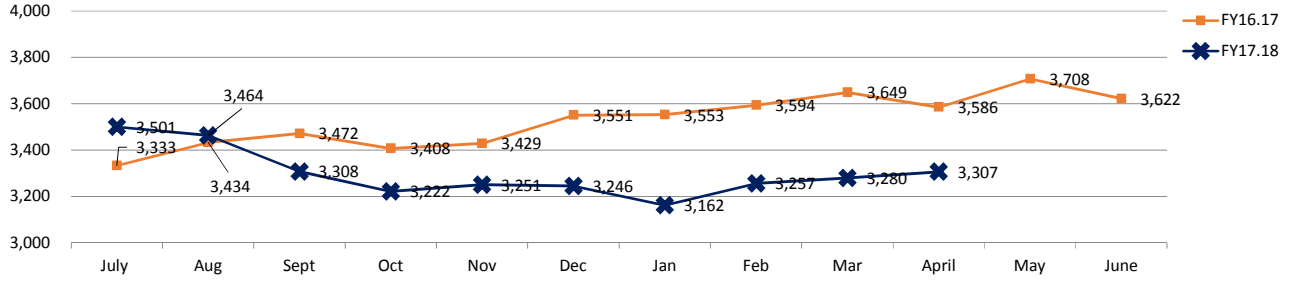
# Petition to Support Brevard's Early Learning Providers

<b>PETITION SUMMARY:</b>	<p>Early Learning Providers in Brevard County are forced to abide by increasingly stringent regulations from DCF and OEL which include guidelines that require additional funding, less community outreach and drastically hinder employee morale.</p> <p>Additionally, the continued escalation in costs of maintaining quality care has not been considered from the Early Learning Coalition when determining reimbursement rates for children receiving subsidized care.</p> <p>Despite an inflation rate of 15.9% between 2008 and 2018, providers have seen NO increase in reimbursement rates.</p>
<b>ACTION PETITION FOR:</b>	<p>We, the undersigned, are concerned child care providers, employees, parents and/or citizens of Brevard who urge our leaders to act now to increase reimbursement rates and funding for early learning providers.</p>

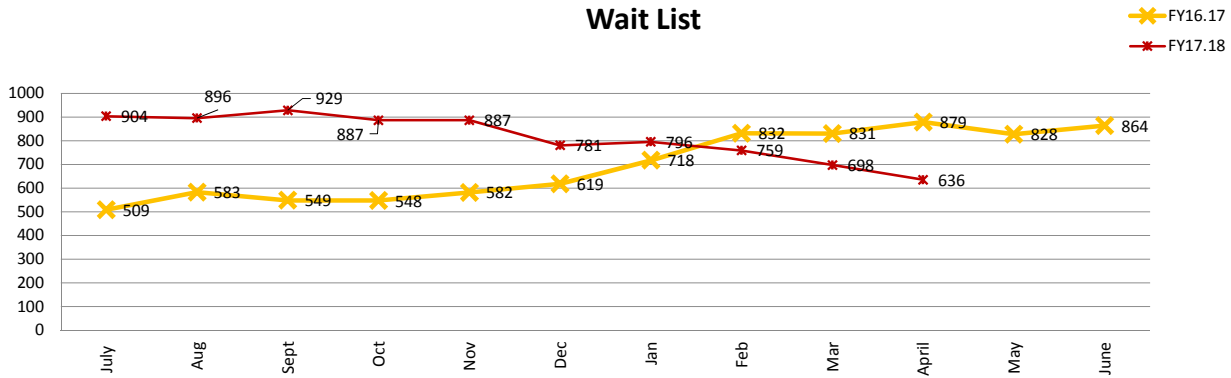
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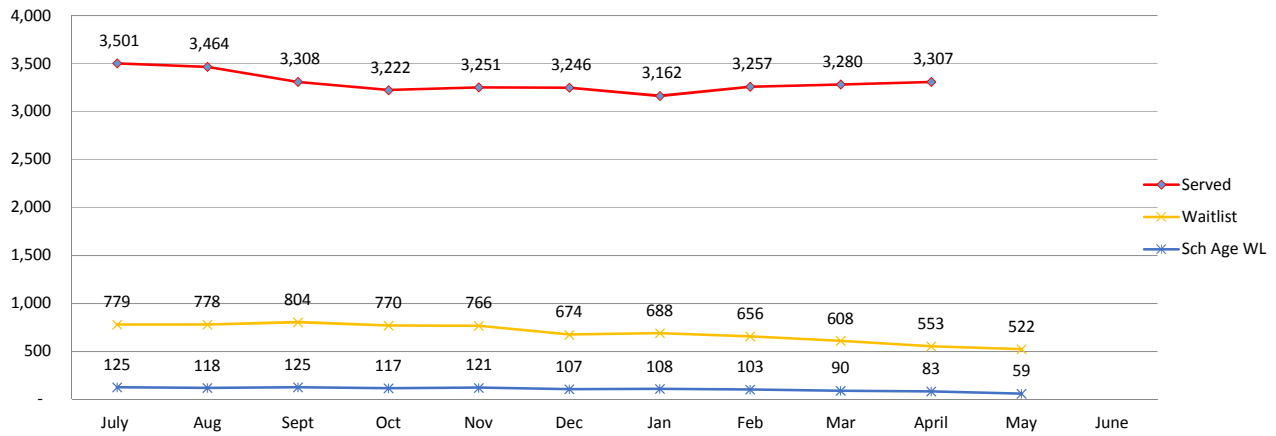
### Children Served



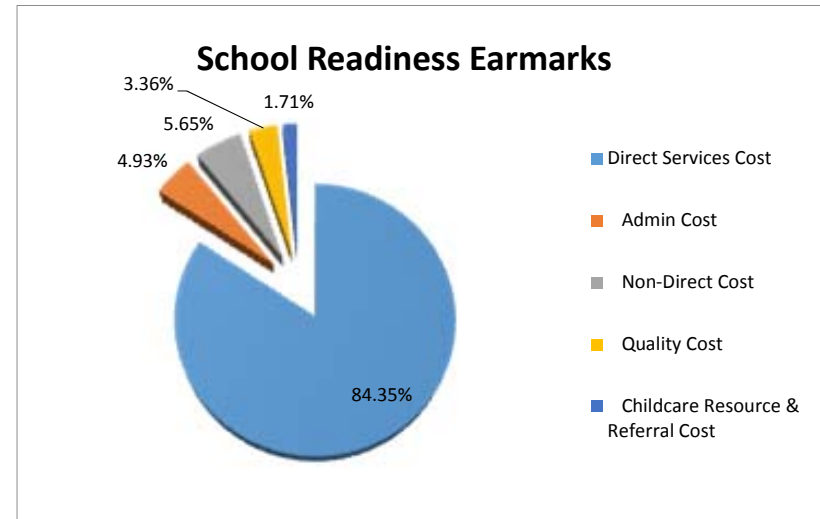
### Wait List



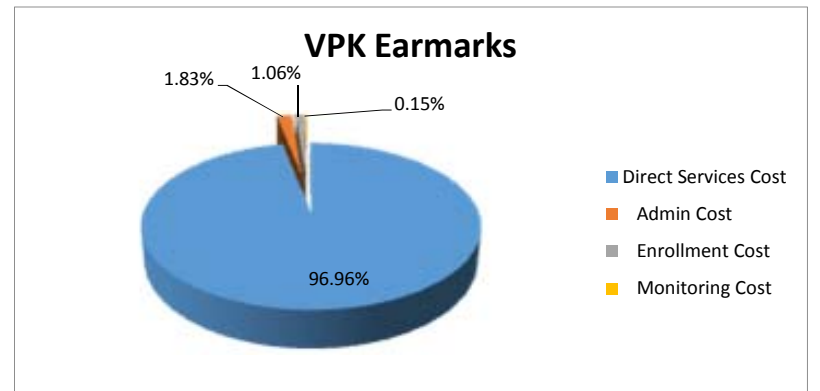
### WaitList vs. Served - Current FY



School Readiness				
Category of Spending	FY 17-18 Award	Actual thru 4/30/18	Current %	Earmark/ Restrictions
Award Amount	\$ 18,257,383			
Direct Services Cost	\$ 15,050,215	\$ 11,578,532	84.35%	Minimum 78%
Non-Slot Dollars:				
Admin Cost	\$ 785,706	\$ 676,540	4.93%	Maximum 5%
Non-Direct Cost	1,424,375	775,488	5.65%	
Quality Cost	916,151	461,072	3.36%	Minimum 4% (4.82%)
Childcare Resource & Referral Cost	80,936	234,660	1.71%	
Total Non-Slot Dollars	\$ 3,207,168	\$ 2,147,761	15.65%	Maximum 22%



VPK				
Category of Spending	FY 17-18 Award	Actual thru 4/30/18	Current %	Earmark/ Restrictions
Award Amount	\$ 11,582,978			
Direct Services Cost	\$ 11,142,032	\$ 9,774,223	96.96%	Minimum 96%
Non-Slot Dollars:				
Admin Cost	\$ 248,971	\$ 184,235	1.83%	
Enrollment Cost	180,264	106,458	1.06%	Maximum 4%
Monitoring Cost	12,470	15,276	0.15%	
Total Non-Slot Dollars	\$ 441,705	\$ 305,969	3.04%	



## Fiscal Year 2017-2018

April 2018

## Budget

	Total	Thru 4/30/18	Actual
Economically Disadvantaged Direct Svcs	8,121,938	6,768,282	6,182,141
Projected Match	487,316	406,097	370,928
Match Waived	-	-	-
Total Match Requirement	487,316	406,097	370,928

## Projected

	Total	Thru 4/30/18	Actual
Cash Match Sources			
United Way	262,000	218,333	218,711
CDBG Funders	44,869	37,390.83	35,727
Other direct match funders	2,500	-	426
Indirect match funders	-	-	-
Cash subtotal	309,369	255,724	254,864
In-kind Match Sources			
Public Education Program	90,147	75,123	65,742
Managed IT Services	15,300	12,750	13,049
Professional Services/Other	500	417	352
InKind subtotal	105,947	88,289	79,143
Total Match	415,316	344,013	334,007
Estimated Match Remaining (Surplus)	72,000	62,084	36,921