

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Early Literacy Enhancement Program Expansion and Teacher Retention Pilot
2. Date of Submission: 12/21/2015
3. House Member Sponsor(s): Mike Miller

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	143,400	143,400

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Karen Willis
- b. Organization: Early Learning Coalition of Orange County
- c. Email: karen@elcoc.org
- d. Phone #: (407)841-6607 Ext. 106

6. Organization or Name of Entity Receiving Funds:

- a. Name: Early Learning Coalition of Orange County
- b. County (County where funds are to be expended) Orange
- c. Service Area (Counties being served by the service(s) provided with funding) Orange

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Our Community Need: In at-risk communities across Orange County, a sizeable number of children enter VPK developmentally behind in their literacy skills which puts them at risk of being not being able to achieve reading success in elementary school. In one out of five elementary schools in Orange County, almost half of the entering kindergarten class has been found to be "not ready" (as determined by the kindergarten literacy assessment.) In response to this, the ELCOC implemented an Early Literacy Enhancement Program (ELEP) using the research-based Nemours BrightStart! early literacy curriculum. Over 50 VPK providers are currently participating though, due to funding constraints, only six VPK providers in District 47 have been able to avail themselves of the program.

In five years of screening entering children in these participating VPK programs, approximately 42% of entering four-year-olds have been found lacking age-appropriate literacy skills. While the ELEP has made a substantive difference in assisting such children to achieve developmentally age level skills, VPK teacher turnover has impacted this program, requiring new VPK teachers to be trained each year as teacher turnover "a chronic issue in the early childhood workforce" forces programs to hire new teachers to replace their more highly skilled and experienced VPK teachers. The ELCOC has had independent evaluation of the ELEP program which has found a statistically significant positive impact on VPK children who complete the twenty-lesson Nemours BrightStart! program (Matthews & Watkins, 2015).

Targeted Response: The ELCOC proposes to expand the ELEP program to an additional 20 VPK providers in District 47 and contiguous most at-risk zip codes while also offering ELEP Teacher Retention services to ensure the quality of VPK educational programs serving children at-risk of school success. Funding would be

used to cover the cost of an ELEP coach and related BrightStart! Curriculum to on-board the additional 20 sites as well as provide incentives, (financial, educational and classroom materials), to the 60 VPK teachers already trained in the Nemours BrightStart! literacy curriculum to promote retention. By offering such an incentive program, the quality of VPK classroom experience be maintained with the subsequent benefit of children entering kindergarten with the necessary skills to succeed.

In addition to expanding the ELEP BrightStart! Program to 20 more sites, this request would cover the cost of a financial stipend to experience ELEP BrightStart! teachers based upon the number of years they have successfully implemented the program in their classroom. Additional supports would include free continuing education units (CEUs) required for early childhood teachers? credential renewal. A final component of the incentives would include developmentally appropriate materials for participating teachers to support their implementation of strong early childhood activities in their classrooms. Participating VPK teachers who have completed more years of implementing the ELEP BrightStart! program would be eligible for more resource materials, based upon the number of years they have successfully taught the program. The ELEP Teacher Retention stipend and Resource Materials incentives would be offered on a tiered system, offering teachers with longer terms of service more by way of incentives to recognize their strong commitment to supporting their children?s educational success.

Program Budget:

Budget Item - Cost - Detail

~ELEP Coach - \$55,440 - Salary and Benefits for 1 FTE

~BrightStart! Curriculum - \$20,000 - 20 sites x \$1,000 per site

~BrightStart Training Materials - \$5,000 - 20 teachers X \$250

~Teacher Retention Stipends - \$30,000 - 60 teachers x \$500 per year (\$500 being the largest amount awarded for 5 years of teaching)

~CEU costs - \$3,000 - 60 teachers x \$50 CEU costs

~Teacher Training Resources & Materials - \$30,000 - 60 teachers x \$500 materials

~Total - \$143,400

Outcomes: 20 additional providers in District 47 and contiguous most at-risk zip codes would be trained in BrightStart!. ELCOC staff would validate the fidelity of the ELEP BrightStart! lessons being offered to VPK children in participating classrooms. Participating ELEP teachers would be eligible to participate in retention incentives upon completion of their second year of teaching the BrightStart! curriculum. Child screening results would be used to determine the impact of the ELEP BrightStart! curriculum on children in intervention groups. ELEP staff would document the teacher turnover and retention rates among participating ELEP program sites.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 111,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes