Early Learning Coalition of Escambia County

Board Meeting
November 13, 2025

Meeting Package

Early Learning Coalition of Escambia County
Board Meeting Agenda
November 13, 2025, at 10:00 a.m.

		Pages
I.	**Welcome and Introductions**	
	a. Notification of this meeting of the Board of Directors was posted to the Coalition Public Calendar Board and sent to the Pensacola News Journal for publication on October 27, 2025	
II.	**Public Comments**	
III.	**Chair Opening Comments**	
	a. Approval of Consent Agenda: Meeting Agenda, Minutes of August 14, 2025, Financial Reports for June through September 2025 **(BA)**	**CA1 – CA31**
IV.	**Executive Committee Report**	**3**
	a. Introduction of New Finance Director **(D)**	
	b. DEL NOA for FY 25-26 Dated 25AUG25 **(D)**	**4**
	c. Revised FY 2025-2026 Budget Summary **(BA)**	**5**
	d. Gubernatorial Board Appointments and Total Board Membership **(D)**	
	e. 2025 Code of Ethics **(BA)**	
VI.	**Executive Director's Report**	**6-8**
	a. Coalition Status Reports: Financial Update, SR/VPK Enrollment/Wait List Status Report, Contracting Summary Report **(D)**	**9-16**
VII.	**Old Business**	
	a. Fiscal Year 25-26 SR Funding Projections – Update **(BA)**	**17-21**
	b. Recap of Early Learning Conference 28SEP25 **(I)**	**22**
VIII.	**New Business**	
	a. Impact 100 Grant **(D)**	
	b. Building Lease Agreement - Update **(BA)**	
	c. Staff Terminations **(I)**	
	d. Coalition Customer Satisfaction Survey **(I)**	**23-38**
	e. HR Services **(I)**	**39-49**
	f. Twenty Years of VPK **(D)**	**50**
	g. Ideas for ELC Twenty-fifth Anniversary Recognition **(D)**	
	h. 2026 Meeting Calendar **(BA)**	**51**
	i. CARES, CRSSA and ARPA Summary **(I)**	**52**

Key: (BA) = Board Approval (D) = Discussion (I) = Information Att = Attached file

The mission of the Early Learning Coalition of Escambia County is to identify and meet the needs of children and families to lay the foundation for lifetime success by: maximizing each child's potential, preparing children to enter school ready to learn, and helping families achieve economic self-sufficiency.

Early Learning Coalition of Escambia County

f. ED Search/Resignation Update **(D)** **53-54**

IX. Audits and Reviews in Progress

a. 2024-2025 Financial Review - Report **(D)**
b. 2024-2025 Accountability Review - Final Report and CAP **(D)**
c. FY 2024-2025 A-133 – Initial Introduction **(I)**
d. DEL Finance Review – Data Pulls IW **(I)**
e. DEL Desk Review 1 for FY 25-26 – Data Pulls IW **(I)**

X. Adjourn

Next Meeting: Thursday, February 12, 2026, at 10:00 a.m. at the Early Learning Coalition offices, 1720 W. Fairfield Dr., Suite 100/400, Pensacola, FL 32501

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Executive/Finance Committee Report
Shannon Nickinson Chair

The following is an informal summary of the last two meetings of the Executive Committee. This summary is not to be considered the official minutes of the Committee as these comments precede formal approval of the Committee's Minutes at their next meeting. The summary is accurate in that the comments are lifted from the draft minutes of the Committee.

The Executive Committee last met on September 25 and October 23, 2025.

From the September and October meetings the Committee reviewed the financial updates, invoice dashboards, utilization reports, and Resource Development Committee recommendations.

Introduction of New Finance Director (D) – Mr. Tom Porter was hired as the new Finance Director on September 22, 2025.

DEL NOA for FY 25-26 Dated 25AUG25 (D) – The DEL issued the second NOA for 2025-2026. It is provided as a reference to the budget discussion.

Revised FY 2025-2026 Budget Summary (BA) – The EXCOM makes the motion for approval of the revised Coalition Budget for FY 2025-2026. The budget changed now that the DEL has allocated the reverted and reappropriated funding from FY 2024-2025. Most non-direct spending was not impacted, except the budget for quality spending increased. The rest of the funding increase went to SR services.

Gubernatorial Board Appointments and Total Board Membership (D) – The DEL issued the Coalition a finding in the Accountability Review because there were not at least three applications for Gubernatorial appointments on file with the Governor's Appointment Office. Apart from this the Coalition needs to recruit one or two new members.

2025 code of Ethics (BA) The Annual Code of Ethics Training will be presented. All Board members are requested to complete the acknowledgement form.

August 14, 2025

FLORIDA DEPARTMENT OF EDUCATION
fldoe.org

NOTICE OF AWARD
EARLY LEARNING SERVICES

Authorization (Legislation/Regulation): Chapter 1002, Florida Statutes

SUBRECIPIENT INFORMATION

Subrecipient Name:	Early Learning Coalition of Escambia	**Unique Entity Identifier (UEI):**	LCL2JEENDJG7	**FEIN Number:**	59-3683227
Subrecipient Name and Address	1720 West Fairfield Drive, Suite 100/400 Pensacola, FL 32501	**Payee Name and Address:**	Escambia County School Readiness Coalition, Inc. 1720 West Fairfield Drive, Suite 100/400 Pensacola, FL 32505-5147	**Coalition Plan Approval Date:**	June 6, 2019
Authorized Official Name/Title:	Bruce Watson	**County(ies) Served:**	Escambia		

Subaward Number:	EL176	**Date Issued:**	August 25, 2025	**Supersedes NOA dated:** August 7, 2025 except that additions or restrictions previously imposed during the current award period remain in effect unless specifically rescinded.	**Total NOA Allocation:** $ 25,309,361

SCHOOL READINESS PROGRAM (SR) SERVICES

Period of Performance/Budget Period Start Date: July 1, 2025 End Date: June 30, 2026 **Total SR Allocation (Includes Match, Gold Seal, and Special Needs allocations):** $ 19,443,682

Targeted Funds and Restrictions

a. Direct Services: No less than 78 percent of all state, federal, and local matching funds expended by the ELC for the SR Program shall be expended to meet specified families' child care needs. The 78 percent calculation includes direct service OCA expenditures, as defined in the most recent version of DEL Program Guidance 250.01 – Other Cost Accumulators (OCAs) and local match.	$	15,166,072
b. Administrative Services: No more than 5 percent of all state, federal, and local matching funds expended by the ELC for the SR Program shall be expended for administrative activities. The Coalition is responsible for compliance with the 5% administrative cap on expenditures reimbursed under this award and may not exceed 5% at the coalition level. No waiver available; the Coalition has the option to pass this requirement to its subrecipients.	$	972,184
c. Administrative, Quality and Non-Direct Services: No more than 22 percent of all state, federal, and local matching funds expended by the ELC for the SR Program shall be expended for any combination of administrative costs, quality activities or non-direct services. Expenditures for Quality Performance Incentive (QPI), Gold Seal, or Special Needs Payment Differentials are not included in calculation of the 22 percent.	$	4,277,610
d. Quality: No less than 4 percent of all state, federal, and local matching funds expended by the ELC for the SR Program shall be expended on quality activities in accordance with s. 1002.89(5), F.S.	$	777,747
e. Gold Seal Differential: Quality in accordance with Program Guidance 250.01 OCA Working Definitions (OCA: 97GSD).	$	358,944
f. Special Needs Differential: Quality in accordance with Program Guidance 250.01 OCA Working Definitions (OCA: SPCRQ).	$	-
g. SR Match: Dollar-for-dollar match of all SR Match expenditures. The ELC must receive local matching funds before expending State matching funds.	$	186,786

ESTIMATED ALLOCATION TO FUNDING SOURCE

CFDA#	CFDA Title	Federal Award Name	Award Year	Federal Award No.	Federal Award Date	R&D	Percentage	Est. Amount
93.558	Temporary Assistance for Needy Families (TANF)	TANF	FGY 2024	2401FLTANF	2/7/2024	No	8.18% $	1,589,920
93.558	Temporary Assistance for Needy Families (TANF)	TANF Maintenance of Effort (MOE)	SFY 2024-2025	————		No	8.30% $	1,613,517
93.575	Child Care and Development Block Grant	TANF Transfer to CCDF Discretionary	FGY 2024	G2401FLCCDD	2/7/2024	No	9.44% $	1,835,534
93.575	Child Care and Development Block Grant	CCDF Discretionary	FGY 2024	G2401FLCCDD	10/13/2023	No	53.93% $	10,485,503
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	CCDF Mandatory	FGY 2024	G2401FLCCDF	10/1/2023	No	3.69% $	716,710
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	CCDF Matching (Federal Share)	FGY 2024	G2401FLCCDM	10/1/2023	No	11.21% $	2,180,091
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	CCDF Matching (State Share)	SFY 2024-2025	————		No	2.91% $	565,149
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	CCDF Maintenance of Effort (MOE)	SFY 2024-2025	————		No	2.31% $	449,075
93.667	Social Services Block Grant (SSBG)	Social Services Block Grant (SSBG)	FGY 2025	2501FLSOSR	11/9/2024	No	0.04% $	8,183
							100% $	19,443,682

Federal Funding Source: U.S. Department of Health and Human Services (total may not equal due to rounding)

QUALITY PERFORMANCE INCENTIVE (QPI) DIFFERENTIALS

Period of Performance/Budget Period Start Date: July 1, 2025 End Date: June 30, 2026 **Total QPI Allocation:** $ 868,415

Targeted Funds and Restrictions

a. Quality (OCAs: QPIPQ, QPICQ) $ 868,415

FUNDING SOURCE

CFDA#	CFDA Title	Federal Award Name	Award Year	Federal Award No.	Federal Award Date	R&D	Percentage	Amount
93.575	Child Care and Development Block Grant	CCDF Discretionary	FGY 2025	G2501FLCCDD	10/13/2024	No	100.00% $	868,415

Federal Funding Source: U.S. Department of Health and Human Services

SR PLUS

Period of Performance/Budget Period Start Date: July 1, 2025 End Date: June 30, 2026 **Total SR PLUS Allocation:** $ 73,628

Targeted Funds and Restrictions

a. Administrative Services: No More than 5 percent of total SR Plus expenditures (OCA = SRPAD)	$	3,681
b. Direct Services/Quality Differential (OCAs: SRPDS, SRPGS, SRPCA, SRPQP, SRPSN, SPREG)	$	69,947

FUNDING SOURCE

CSFA #	CSFA Title	Federal Award Name	Award Year	Federal Award No.	Federal Award Date	R&D	Percentage	Amount
48.209	School Readiness (SR) Plus Program		SFY 2025-26			No	100.00% $	73,628

State General Revenue

SR PROGRAM ASSESSMENT

Period of Performance/Budget Period Start Date: July 1, 2025 End Date: June 30, 2026 **Total SR Program Assessment Allocation:** $ -

Maximum allocation for SR Program Assessment in accordance with Program Guidance 250.01 OCA Working Definitions (OCA: SRPAS) $ -

FUNDING SOURCE

CFDA#	CFDA Title	Federal Award Name	Award Year	Federal Award No.	Federal Award Date	R&D	Percentage	Amount
93.575	Child Care and Development Block Grant	CCDF Discretionary	FGY 2025	G2501FLCCDD	10/13/2024	No	100.00% $	

Federal Funding Source: U.S. Department of Health and Human Services

VOLUNTARY PREKINDERGARTEN PROGRAM (VPK) SERVICES

Period of Performance/Budget Period Start Date: July 1, 2025 End Date: June 30, 2026 **Total VPK Allocation:** $ 4,882,564

a. Base:	Direct Services (OCAs: VPPRS, VPKSD)	$	4,650,061
b. Admin:	No more than 5 percent of the total direct services (base fund) expenditures shall be expended for administrative activities (OCAs: VPADM, VPENR, VPMON, VPSYS)	$	232,503

FUNDING SOURCE

CSFA #	CSFA Title	Award Year	R&D	Percentage	Amount
48.108	Voluntary Pre-Kindergarten Education Program	SFY 2025-2026	No	100% $	4,882,564

State General Revenue

VPK PROGRAM ASSESSMENT

Period of Performance/Budget Period Start Date: July 1, 2025 End Date: June 30, 2026 **Total VPK Program Assessment Allocation:** $ 41,072

Maximum allocation for VPK Program Assessment in accordance with Program Guidance 250.01 OCA Working Definitions (OCAs: VCPAS, VNPAS) $ 41,072

CCDBG allocation shall be expended for VPK Child Care Provider assessments (OCA VCPAS). General Revenue allocation shall be expended for VPK Public/Non-Public Schools (OCA VNPAS).

FUNDING SOURCE

CFSA/CSFA #	CSFA Title	Federal Award Name	Award Year	Federal Award No.	Federal Award Date	R&D	Percentage	Amount
93.575	Child Care and Development Block Grant	CCDF Discretionary	FGY 2025	G2501FLCCDD	10/13/2024	No	55.80% $	22,920
48.108	Voluntary Pre-Kindergarten Education Program		SFY 2025-2026	————		No	44.20% $	18,152

ACCEPTANCE OF TERMS AND CONDITIONS

THIS AWARD IS BASED ON LEGISLATIVE APPROPRIATIONS AND IS SUBJECT TO THE TERMS AND CONDITIONS IN THE EARLY LEARNING GRANT AGREEMENT AND ANY AMENDMENTS, MODIFICATIONS AND/OR EXTENSIONS, AS EXECUTED BETWEEN THE NAMED SUBRECIPIENT AND THE DIVISION OF EARLY LEARNING.

Acceptance of the award terms and conditions is acknowledged when funds are drawn or otherwise obtained from the Division of Early Learning.

REMARKS:

7/1/2025	School Readiness Initial Allocation	$	15.817.704
7/1/2025	VPK Initial Allocation	$	4.882.564
7/1/2025	Quality Performance Differentials Initial Allocation	$	868.415
7/1/2025	Gold Seal Differential Initial Allocation	$	368.944
7/1/2025	Special Need Differential Initial Allocation	$	-
7/1/2025	VPK Program Assessments Initial Allocation	$	41.072
7/1/2025	SR Match Initial Allocation	$	180.522
7/1/2024	SR Restitution	$	1.383
8/7/2025	Special Needs Differential Allocation	$	-
8/7/2025	SR PLUS Revert/Reappropriation Allocation	$	73.628
8/25/2025	SR CCDF Revert/Reappropriation Allocation	$	3.068.865
8/25/2025	Special Needs Differential Additional Allocation	$	-
8/25/2025	SR Match Revert/Reappropriation Allocation	$	6.264

AWARDING OFFICIAL:

Signature Cari Miller

Cari Miller, Chancellor
Division of Early Learning

ELC Escambia Agency Budget 2025	FY22-23 Budget	FY23-24 Budget	FY24-25 Budget	FY25-26 Budget	NOTES	%of NOA
Income	NOA 6/22, 2023	NOA 6/28/24	NOA 6/19/25	NOA 8/25/25	Orig DEL 25-26 NOA dated 01JUL25	
NOA Amount - SR Program*	17,351,587.00	17,324,851.00	18,342,173.00	17,693,112.72	25-26 Total w/o Gold Seal or June 25 PY Invoice	69.91%
June 25 PY Invoice in 25-26 NOA	-	-	-	1,381,625.28	Reverted June 25 SR Costs, incl. 25-26 NOA	5.46%
Gold Seal Differential	272,151.00	326,425.00	364,810.00	368,944.00	Incl. in SR Services Again in 25-26	1.46%
Quality Performance Differentials	712,131.00	756,699.00	708,991.00	868,415.00	Incl. in SR Services Total Prior to 22-23	3.43%
22-23 SRPA/ 24-25,25-26 SR Plus	23,114.00	NA	195,172.00	73,628.00	2nd year. NOA Issued 25AUG 25	0.29%
Special Needs Differential	72,732.00	165,805.00	94,374.00	-	Added Mid-Year 22-23 (Remains unspent)	0.00%
NOA Amount - VPK	5,334,408.00	4,878,739.00	4,967,033.00	4,882,564.00	VPK Services and VPK OCA Salaries	19.29%
NOA Amount VPKPA	41,919.00	42,829.00	43,048.00	41,072.00	New 22-23	0.16%
VPK $15/Hour Incentive	930,926.00	526,409.00	NA	NA	Two Year Program 22-23, 23-24	
ARPA Grant	17,574,265.00	6,837,281.00	NA	NA	Last Year of ARPA 23-24	
CRSSA Grant	1,019,448.00	2,332.00	NA	NA	Program ended 23-24	
ESSR II	16,907.00	243.00	NA	NA	Program ended 22-23	
DEL NOA TOTAL	43,349,588.00	30,861,613.00	24,715,601.00	25,309,361.00		100.00%
Local SR Match	238,875.00	238,875.00	238,875.00	238,875.00		
TOTAL INCOME :	43,588,463.00	31,100,488.00	24,954,476.00	25,548,236.00		
Expenditures						% of SR
Employee Salaries	1,898,720.00	2,005,287.86	2,047,510.00	1,947,887.00	Based on $1/Hour increase effective OCT25	11.01%
Payroll Processing	26,000.00	26,948.57	27,000.00	24,000.00	Based 24-25 ADP Costs	0.14%
Employee Recruitment	1,200.00	1,102.76	1,200.00	6,220.00	Annualized actuals, incl. screenings & ED search	0.04%
Benefits - Health Ins.	360,000.00	390,000.00	450,000.00	450,000.00	Based on current cost, new rates Oct 25	2.54%
Benefits - Short Term Disb.	14,000.00	15,875.00	16,000.00	16,000.00	Based on current cost, new rates Oct 25	0.09%
Benefits - Retirement	26,000.00	31,850.00	32,000.00	32,000.00	Annualized using Jun 25, ER Match+Fees x 12	0.18%
Workmans Compensation Ins.	6,080.00	9,935.00	10,000.00	10,000.00	Annual cost	0.06%
Prof. and Tech. Services	50,000.00	70,000.00	70,000.00	95,456.00	Audit Serv $35,000 + Digital Boardwalk $60,456	0.54%
INSURANCE PREMIUMS (Gen cov)	4,500.00	12,245.15	12,000.00	12,000.00	Annual cost	0.07%
D&O / BONDING INSURANCE	5,700.00	6,260.00	6,400.00	6,400.00	Annual cost	0.04%
Travel - In State (Out of Town)	10,000.00	10,000.00	9,628.72	5,700.00	Forecast Estimate	0.03%
Travel - Out of State	-	-	-	-		0.00%
Travel - Local	7,500.00	10,000.00	13,115.95	13,522.00	Forecast Estimate	0.08%
Repairs and Maint. - Bldg.	5,000.00	2,000.00	1,000.00	1,000.00	Forecast Estimate	0.01%
Document Storage	1,200.00	1,250.00	1,250.00	1,250.00	Estimate based on costs Jun 25 x 12	0.01%
Repairs and Maint. - Comp. & Equip.	3,000.00	1,450.00	1,500.00	-	Included in Digital Boardwalk cost	0.00%
Rentals - Building - Main	134,400.00	138,230.40	144,000.00	142,564.90	Lease includes elec/water	0.81%
EQUIP RENTAL	8,000.00	8,100.00	8,000.00	8,000.00	Estimate based on FY 24-25	0.05%
Communications	33,000.00	34,000.00	34,000.00	34,000.00	Estimate based on FY 24-25	0.19%
Postage	2,000.00	2,215.00	2,000.00	2,000.00	Forecast Estimate	0.01%
Staff Training & Education	14,000.00	10,000.00	5,000.00	2,000.00	Subset Quality Budget	0.01%
Office Supplies	8,000.00	10,780.00	10,000.00	10,000.00	Forecast Estimate	0.06%
Program Supplies	-	102,000.00	100,074.00	100,000.00	Subset Quality Budget	0.57%
Printing	5,000.00	10,020.00	10,000.00	5,000.00	Estimate based on FY 24-25 costs	0.03%
Furniture and Equipment (under $1K)	18,000.00	15,000.00	15,000.00	10,000.00	Estimate based on FY 24-25 costs	0.06%
Furniture and Equipment (over $1K)	-	7,500.00	-	-	No cost planned 25-26	0.00%
Computer Software	25,000.00	20,000.00	20,000.00	20,000.00	Estimate based on IT input	0.11%
Web and Online services	39,060.00	33,100.00	32,000.00	1,000.00	Web, Box, Adobe, Uniti, 365	0.01%
Dues & Subscriptions	6,500.00	9,490.00	6,600.00	6,600.00	Forecast Estimate	0.04%
Taxes, Fees & Licenses	2,000.00	2,925.00	3,000.00	3,000.00	Estimate based on FY 24-25 costs	0.02%
Quality Initiatives	519,441.00	318,000.00	235,000.00	335,000.10	Does not include salaries, travel	1.89%
Non-Direct Subtotal	3,233,301.00	3,315,564.74	3,323,278.67	3,300,600.00	Slight error for VPK Admin	19%
SR Direct Slots	14,185,335.00	14,071,873.26	15,120,510.33	14,480,301.72	SR slot expenses less Match and GS	82%
SRMAT	418,915.00	406,761.00	416,832.00	424,661.00	Program Started 19-20, DEL$ plus ECT$	2.40%
June 25 PY Invoice in 25-26 NOA	-	-	-	1,381,625.28	Reverted June 25 SR Costs, incl. 25-26 NOA	7.11%
Quality Performance Incentive	712,131.00	756,699.00	708,991.00	868,415.00	Incl. in SR Services Total Prior to 22-23	3%
Gold Seal Differential	272,151.00	326,425.00	364,810.00	368,944.00	Incl. in SR services again - GS Only Portion	2%
Special Needs Differential (QPI)	72,732.00	165,805.00	94,374.00	-	Added Mid-Year 22-23 (Remains unspent)	
VPK Slots Services	5,129,238.00	4,691,095.00	4,730,508.00	4,650,061.00	VPK NOA total less 5% Admin	
VPK $15/Hour Incentive	930,926.00	526,409.00	-	-	Cost embedded in Salaries and Travel	
ARPA/CRSA/ESSER Grant	18,610,620.00	6,839,856.00	-	-	Program Ended 23-24	
22-23 SRPA/ 24-25,25-26 SR Plus	23,114.00		195,172.00	73,628.00	NOA Issued 25AUG 25, incl. admin costs	
Direct Services/Incentives Total	40,332,048.00	27,784,923.26	21,436,025.33	22,174,008.00		87%
TOTAL BUDGET :	43,588,463.00	31,100,488.00	24,954,476.00	25,548,236.00		

Required SR Benchmarks :	NOA Amounts	Budgeted Amt	Estimated %		NOTES	
SR Slots - 78% min	14,088,404.24	15,029,767.72	83.21%		Adjusted for subtraction of June PY Invoice	
SR Admin - 5% max	903,102.84	334,243.31	1.85%		Includes staff wages and benefits	
SR Admin/Non-Direct/Quality - 22% max	3,973,652.48	2,972,219.29	16.46%		Includes wages, benefits, nonslot costs, less VPK admin	
SR Quality - 4% min	722,482.27	1,700,769.76	9.61%		DEL quality no longer incl. GS, QPI, Spec Needs	
SR Quality w/o salaries or Shared Pool	722,482.27	440,000.10	2.49%		Quality less salaries and Shared Pool	

Revised: 18SEP25

Executive Director's Report

Coalition Status Reports:

DEL Invoice Dashboard - Through September the Coalition spent $5.6 million of the $19.4 million SR grant which is 29.0% of the grant. SR Admin was 1.4%, Non-Direct Services was 12.5% and Quality was 7.2%. VPK Services was $774,000 of $4.8 million which is 15.9%. VPK Admin spending was 2.6%. Note that the Dashboard still includes the $1.4 million submitted as a Prior Year Invoice for SR services in June 2025. The DEL still has not adjusted the current year balances to account for this amount, and therefore utilization figures are skewed accordingly.

Enrollment/Wait List Status Report - There are 2,302 children enrolled in the School Readiness program of which 65 are SRMAT and 1006 are school-age children. The BG8 ECON Pri 6 Wait List has 326 children, Pri 7 28 has 38 children and the SRMAT Wait List has 45 children for a total of 409. These figures include the 35 Pri 6 and 2 SRMAT that were pulled from the list last week.

There are 1471 enrolled of the 1852 approved in the 2025-2026 VPK program.

Contracting and Fraud Summary Report - There are 82 SR Providers, and 67 VPK Providers.

Old Business

Fiscal Year 25-26 SR Funding Projections – Update (D) - The second NOA for FY 2025-2026 allocates $19,449,682 to the School Readiness Program. However, this year funding for the Gold Seal (GS) incentive was added back into the SR Program in the amount of $368,944. Therefore, when making projections this amount must be backed out of the total available for services. Quality Performance Incentive (QPI) remains in a separate funding stream for $868,415. Projections forecast both the GS and QPI to be significantly underfunded. It is expected that like last year, the Coalition will have to use SR Quality funding to cover these shortfalls.

Scenario 1. This has the additional funding provided in the new NOA. In this scenario enrollments stabilize around 2,400 children. Originally the Coalition was projecting this number to be 2,300 children, however, upon reaching that number and entering the true cost for the first quarter there is enough funding to support a slightly higher number. In no case can the Coalition serve the 2541 that were enrolled at the end of 2024-2025.

Scenario 2. This scenario projects what the Coalition would need to get back to the point of serving the same number of children that were enrolled at the start of the Fiscal Year. At this point it would take over $820,000 to serve 2,545 children.

Scenario 3. This demonstrates what the impact would be if the Coalition had received the same amount of SR funding it was allocated in FY2024/2025, approximately $18.3 million. It demonstrates that even if the Coalition had been fully funded it was not enough to serve the number of children enrolled on June 30, 2025.

Scenario 4. This is a reminder of what the shortfall was at the beginning of the Fiscal Year even with the reverted funds to serve the number of children enrolled at that time.
Worksheet 5: This table demonstrates that impact of the changes, primarily increased provider rates, full implementation of QPI, and underfunding of Gold Seal, have had on the number of children that can be served. The amount of funding for SR has been relatively the same for 8 years. However, the cost of care per child has risen significantly without any increase in funding, and this does not even address the effects of inflation.

Recap of Early Learning Conference 28SEP25 (I) A list of sponsors and donors is provided. Overall, the conference was a huge success, and planning has already started for the second conference next year.

New Business

Impact 100 Grant (D) – The Coalition was one of twelve non-profits to receive a $103,500 grant from Impact 100. Well done to Melissa Jennings, the Community Director, as this was her project and she should receive all the accolades for getting this grant. The Coalition now has a name the van campaign going on with our providers for the new Classroom on Wheels!

Building Lease Agreement - Update (BA) – The owner of the building has agreed to renew the Coalition's lease when it expires in 2026. The rent will go up from around $12,000 per month to $17,000. However, this is still a very good deal and lower than anything else on the market for the same square footage and other amenities, such as utilities and location. The EXCOM makes the motion for approval of the Coalition to negotiate a new lease.

Staff Issues (I) – Two staff were terminated in the past two months.

Coalition Customer Satisfaction Survey (I) – The results of the annual Coalition Customer Satisfaction Survey were received since the last EXCOM and are presented here for the first time. The Coalition received good feedback from the survey.

HR Services (I) – Two proposals for HR support are provided for consideration. A third is being worked on with Higginbotham, our insurance agent.

Twenty Years of VPK (D) – This year is the 20th anniversary of the VPK Program. The Coalition has a couple of things in work to recognize this milestone. One is having some former VPK graduates, now adults, return to their classrooms and film their interactions with their VPK teachers. The Coalition is soliciting other ideas of how we can mark the event.

Ideas for ELC Twenty-fifth Anniversary Recognition (D) - This year is the 25th anniversary of the Coalition. November 30, 2000, was when the Coalition was incorporated. The Coalition is soliciting ideas of how the event can be celebrated.

2026 Meeting Calendar (BA) – The EXCOM makes a motion for approval of the 2026 meeting schedule.

CARES, CRSSA and ARPA Summary (I) – A summary of all the additional funding that was provided in response to the COVID pandemic, and subsequent recovery.

Executive Director Search/Resignation Update (D) – The Hiring Committee will update the Board on progress of identifying a nominee for Executive Director for the Board's approval. Additionally, updates on the current Executive Director's resignation will be provided.

Audits and Reviews In Progress

2024-2025 Financial Review - Report (D) – The final report is presented for discussion. There were no Findings and two Observations. One was how we booked payment of three year contract in the GL, and the other was the narrative provided in the annual report regarding ARPA was deemed insufficient.

2024-2025 Accountability Review - Final Report and CAP (D) – The following is the list of findings:

- The aforementioned lack of applicants for Gubernatorial appointed positions.
- The Coalition allowed Board members to vote after declaring a conflict of interest. This was due to a misunderstanding regarding the purpose of declaring a conflict.
- Some sampled staff and contractor background screenings were done after the five-year date. A better tracking tool has been implemented.
- The DEL says the Coalition did not do all the required Tier 1 monitoring of providers. The monitoring was done and the Coalitions proved it; the error was the tracking sheet had not been properly updated. However, the finding stuck.
- Note that a second finding regarding Tier 1 monitoring was added to say this was a repeat of two years ago, even though the specifics were significantly different.
- The DEL and Coalition agreed to disagree and how many providers must be Tier 2 monitored each year. On the one hand it says every provider gets a Tier 2 every other year, however, the DEL has a table that says a Coalition this size must monitor a minimum of 50 providers every year. The Coalition pointed out this table is skewed and places an undue burden on smaller Coalitions.
- In the opinion of the DEL the Coalition's CCR&R policies did not adequately address serving providers. A new policy was written to meet the DEL expectations.

FY 2024-2025 A-133 – Initial Introduction (I)
DEL Finance Review – Data Pulls IW (I)
DEL Desk Review 1 for FY 25-26 – Data Pulls IW (I)

ELC Escambia DEL Invoice Dashboard September 2025

ELC OF ESCAMBIA COUNTY EXECUTIVE SUMMARY

Version 25.7.25.1

TARGETS AND RESTRICTIONS

SR Direct Services Min: 78%	4,923,940 + 59,718 / 5,696,049	87.5%
SR Admin Max: 5%	82,394 + / 5,696,049	1.447%
SR Admin/NonDirect/Quality Max: 22%	712,391 + / 5,696,049	12.5%
SR Quality Min: 4%	410,340 + / 5,696,049	7.2%
SR Match Max: $186,786		35,561.62
Dollar-for-Dollar Match:		35,561.62
VPK Admin Max: 5%	19,861 / 754,685	2.632%
SR Plus Admin Max: 5%		4.3%

PROGRAM TOTALS

	Budget	Expenditure	Balance	% of Budget Spent
SR Total	19,443,682	5,636,330	13,807,352	29.%
SR Admin	356,107	82,394	273,712	23.1%
SR Non-Direct	934,280	219,657	714,624	23.5%
SR Quality	2,185,483	410,340	1,775,143	18.8%
SR Direct Services*	15,967,812	4,923,940	11,043,872	30.8%
Quality Performance	868,415	228,096	640,319	26.3%
QPI Shortfall	91,912	91,912		100.%
SR Match	186,786	35,562	151,224	19.%
Special Needs				0
Gold Seal	399,681	165,579	234,102	41.4%
SR Plus	73,628	12,062	61,566	16.4%
VPK Total	4,882,564	774,546	4,108,018	15.9%
VPK Admin	232,503	19,861	212,642	8.5%
VPK DS	4,650,061	754,685	3,895,376	16.2%
VPK PA	41,072	5,365	35,707	13.1%

* includes SR Match, Special Needs, Gold Seal, & QPI Shortfall

YTD MATCH SUMMARY

Cost Type	Cash in EFSM	Cash not in EFSM	Total Cash	Public Funds	Private Funds
Direct Service	59,718.43	.00	59,718.43		
Admin	.00	.00	0.00		
All Non Direct	.00	.00	0.00		
Quality	.00	.00	0.00		

NOTES

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SR/VPK Status Report as of 11/03/2025

SR Children Currently Enrolled by Age by Funding as of 11/03/2025

	Pri 1		Pri 2/3		Pri 4/5	Pri 6/7						
FUNDER	TANF	TANF WKG	PS	PS-RCG	TCC	ECON	TOTALS LESS SRMAT	SRMAT	TOTALS WITH SRMAT	MISSING	GRAND TOTALS	SR PLUS
BILLING CODE	BG3	BG3W	BG1	BG3R	BG5	BG8						
INFANT	1	0	18	0	1	68	88	2	90	0	90	0
TODDLER	0	0	45	0	0	164	209	15	224	0	224	2
2YR	0	0	46	0	0	232	278	12	290	1	291	3
PR3	3	0	37	1	0	273	314	13	327	1	328	2
PR4	1	0	30	3	0	271	305	4	309	1	310	3
PR5	0	0	5	0	0	48	53	0	53	0	53	0
SCHOOL AGE	5	0	73	7	0	907	992	14	1006	0	1006	1
TOTAL BY FUNDER	10	0	254	11	1	1963	2239	60	2299	3	2302	11

School Age Children	PT/FT	FT hol/brk
1006	843	163

Wait List Update as of 11/03/2025 FY 25/26			
Information by Child			
Pri 6: Birth to Sch Age			271
Pri 6a: 5-12 Children with Pri 6 Siblings			55
Pri 7b: 5-9 Children w/ No Pri 6 Siblings			29
Pri 7c: 10-12 Other Children			9
SRMT			45
Total on Wait List			409
Week of 10/27/25-11/02/25			
Total New Enrollments			32
Total Redeterminations			26
Total Re-Enrollments			0
Total Terminations			31

Wait List Activity Update
Wait list 25-26

Applied	PR6	PR7	M	Notice	Applied	PR6	PR7	M	Notice
05/05/25-05/11/25	0	0	0	10/14/25	09/15/25-09/21/25	20	1	1	
05/12/25-05/18/25	0	0	0	10/14/25	09/22/25-09/28/25	7	4	1	
05/19/25-05/25/25	0	0	0	10/22/25	09/29/25-10/05/25	6	0	1	
05/26/25-06/01/25	0	0	0	10/22/25	10/06/25-10/12/25	16	1	1	
06/02/25-06/08/25	21	2	1		10/13/25-10/19/25	17	1	3	
06/09/25-06/15/25	14	2	1		10/20/25-10/26/25	12	3	0	
06/16/25-06/22/25	17	0	3		10/27/25-11/02/25	14	0	1	
06/23/25-06/29/25	17	5	6						
06/30/25-07/06/25	21	2	2						
07/07/25-07/13/25	23	5	2						
07/14/25-07/20/25	23	2	4						
07/21/25-07/27/25	14	4	4						
07/28/25-08/03/25	17	2	2						
08/04/25-08/10/25	6	1	4						
08/11/25-08/17/25	10	2	1						
08/18/25-08/24/25	15	1	6						
08/25/25-09/01/25	12	0	0						
09/02/25-09/07/25	14	0	1						
09/08/25-09/14/25	10	0	0						
Total	234	28	37		Total	92	10	8	

Total Pri 6	Total Pri 7	Total Less SRMAT	SRMAT	Total WL
326	38	364	45	409

School Readiness Data by Fiscal Year 25/26												
FY 24/25	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
New Enrollments	59	93	47	105								
Redeterminations	151	114	135	107								
Re-Enrollments	23	21	12	6								
Terminations	116	132	104	136								

VPK 25/26 Program Year				
Adhoc Reports	Submitted	Approved	Enrolled	Rejected
School Year	1	1852	1471	107
Summer	0	1	0	4

ELC ESCAMBIA FY24/25 WAIT LIST PULL RESULTS SUMMARY

		Family/Parent Data								Transition Data (Waiting for Provider) - Note 1									Child Data		
												Children Waiting for Provider by Age Group									
Pull Date	Applied Range	Families In Pull	No Purpose for Care	Over Income	Declined Services	No Provider Chosen	Elig Started Not Complete	No Response	Families Enrolled	Families Wtg Provider	Child Wtg for Provider	Inf	1	2	3	4	5	Sch	# Children In Pull	# Children Enrolled	% Children Enrolled
Wait List Pulls Greater Than 60 Days																					
10/16/24	01/8/24-02/18/24	25	0	4	0	0	4	0	17										45	26	58%
11/06/24	02/19/24-04/14/24	27	0	1	1	0	7	4	14										47	22	47%
11/13/24	04/15/24-06/02/24	37	0	2	2	0	9	2	20	2	4	0	0	0	0	0	0	4	65	32	49%
11/19/24	06/03/24-06/16/24	23	0	3	0	0	4	5	11										44	17	39%
11/20/24	06/17/24-08/04/24	91	1	5	4	0	22	13	43	3	11	0	2	0	2	1	0	6	166	72	43%
12/30/24	8/5/24-9/1/24	66	1	0	0	0	23	9	33										114	62	54%
1/7/2025	9/2/25-9/15/25	23	0	0	0	0	8	2	12	1	1	0	0	0	0	1	0	0	34	15	41%
01/14/25	09/16/24-9/29/24	31	0	0	2	0	10	4	15										53	20	38%
01/23/25	Srmt pull-Econ	3	0	0	0	0	0	0	3										5	5	100%
01/29/25	09/30/24-10/6/24	18	0	0	1	0	7	2	7	1	1	0	0	1	0	0	0	0	32	9	28%
02/06/25	10/07/24-10/20/24	17	0	0	0	0	6	3	8										26	14	54%
02/24/25	10/21/24-12/15/24	61	1	0	4	0	22	9	23	2	5	0	0	0	2	1	0	2	108	42	39%
02/26/25	12/16/24-1/12/25	36	0	1	1	0	6	4	23	1	2	0	0	2	0	0	0	0	55	30	55%
03/05/25	1/13/25-2/2/25	27	1	0	1	0	7	7	11										52	18	35%
03/25/25	02/03/25-02/16/25	34	1	1	0	0	6	9	14	3	5	0	0	1	0	1	0	3	53	17	32%
04/15/25	02/17/25-03/02/25	22	0	0	1	0	6	4	10	1	1	0	0	1	0	0	0	0	46	18	39%
04/16/25	03/03/25-04/13/25	62	0	0	3	0	8	12	36	3	6	2	1	0	0	0	0	3	108	60	56%
04/30/25	04/14/25-04/27/25	18	0	0	0	0	3	1	14										33	25	76%
05/07/25	04/28/25-05/04/25	11	1	0	0	0	1	0	8	1	1	0	0	1	0	0	0	0	34	18	53%
05/14/25	RMT qualified as Eco	13	0	0	0	0	0	0	12	1	1	1	0	0	0	0	0	0	20	20	100%
Wait List Pulls Greater Than 30 Days Less Than 60 Days																					
Over 30 Response Totals		**645**	**6**	**17**	**20**	**0**	**159**	**90**	**334**	**19**	**38**	**3**	**3**	**6**	**4**	**4**	**0**	**18**	**1140**	**542**	**48%**
Family Response Percentage		**45%**	1%	3%	3%	0%	25%	14%	52%	3%											
Wait List Pulls Less Than 30 Days																					
Under 30 Response Totals		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Family Response Percentage		**#DIV/0!**	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!											

11/3/2025

Note 1: Transition data is not counted in Families or Child Data.

PS CHILDREN PENDING PROVIDER

DATE	COUNT	DATE	COUNT	DATE	COUNT
05/27/25	67	06/09/25	61	06/23/25	64
06/02/25	93	06/16/25	63	06/30/25	63

11

ELC ESCAMBIA FY25/26 WAIT LIST PULL RESULTS SUMMARY

		Family/Parent Data								Transition Data (Waiting for Provider) - Note 1									Child Data		
												Children Waiting for Provider by Age Group									
Pull Date	Applied Range	Families In Pull	No Response	Over Income	Declined Services	No Provider Chosen	No Purpose for Care	Elig Started Not Complete	Families Enrolled	Families Wtg Provider	Child Wtg for Provider	Inf	1	2	3	4	5	Sch	# Children In Pull	# Children Enrolled	% Children Enrolled
Wait List Pulls Greater Than 60 Days																					
Wait List Pulls Greater Than 30 Days Less Than 60 Days																					
Over 30 Response Totals		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
Family Response Percentage		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!											
Wait List Pulls Less Than 30 Days																					
10.14.25	05/05/25-05/19/25	38	13	1	4	0	0	5	8	7	13	2	3	0	2	0	0	6	69	17	25%
10.22.25	05/20/25-6/1/25	29	13	0	0	0	0	8	3	5	8	0	0	1	0	2	0	5	53	5	9%
Under 30 Response Totals		67	26	1	4	0	0	13	11	12	21	2	3	1	2	2	0	11	122	22	18%
Family Response Percentage		61%	39%	1%	6%	0%	0%	19%	16%	18%											
11/3/2025		Note 1: Transition data is not counted in Families or Child Data.																			

PS CHILDREN PENDING PROVIDER

DATE	COUNT	DATE	COUNT	DATE	COUNT	DATE	COUNT	DATE	COUNT	DATE	COUNT
08/18/25	88	09/02/25	82	09/15/25	78	09/29/25	90	10/13/25	86	10/27/25	99
08/25/25	90	09/08/25	81	09/22/25	76	10/06/25	100	10/20/25	94	11/03/25	91

ELC ESCAMBIA FY24/25 WAIT LIST PULL RESULTS SUMMARY - SRMT ONLY

		Family/Parent Data								Transition Data (Waiting for Provider) - Note 1									Child Data		
												Children Waiting for Provider by Age Group									
Pull Date	Applied Range	Families In Pull	No Purpose for Care	Over Income	Declined Services	No Provider Chosen	Elig Started Not Complete	No Response	Families Enrolled	Families Wtg Provider	Child Wtg for Provider	Inf	1	2	3	4	5	Sch	# Children In Pull	# Children Enrolled	% Children Enrolled
Wait List Pulls Greater Than 60 Days																					
01/23/25	1/8/24-2/18/24	8	0	0	0	0	0	1	7										10	8	80%
01/29/25	02/19/24-03/03/24	4	0	0	0	0	0	3	1										5	1	20%
02/06/25	03/04/24-04/07/24	3	0	0	1	0	0	1	0	1	1	0	0	0	0	1	0	0	4	0	0%
02/11/25	04/08/24-05/05/24	5	0	0	1	0	0	2	2										6	2	33%
02/26/25	05/06/24-06/09/24	4	0	0	0	0	1	1	2										7	3	43%
03/05/25	6/10/24-7/7/24	6	0	0	0	0	1	1	4										12	8	67%
03/11/25	7/8/24-8/4/24	5	0	0	0	0	0	1	3	1	1	0	0	1	0	0	0	0	8	4	50%
03/25/25	08/05/24-9/15/24	11	0	0	0	0	1	5	5										14	5	36%
04/15/25	09/16/24-10/27/24	15	0	0	0	0	2	8	2	3	3	1	0	2	0	0	0	0	18	3	17%
04/16/25	Econ pull qual as Srm	3	0	0	1	0	0	0	2										6	2	33%
04/30/25	10/28/24-11/17/24	17	0	2	0	0	1	4	8	2	3	0	0	2	0	0	0	1	21	9	43%
05/07/25	11/18/24-11/24/24	7	0	0	1	0	0	3	3										9	3	33%
05/14/25	11/25/24-5/4/25	63	0	0	3	0	14	18	24	4	5	0	2	0	0	1	1	1	85	31	36%
Wait List Pulls Greater Than 30 Days Less Than 60 Days																					
Over 30 Response Totals		151	0	2	7	0	20	48	63	11	13	1	2	5	0	2	1	2	205	79	39%
Family Response Percentage		51%	0%	1%	5%	0%	13%	32%	42%	7%											
Wait List Pulls Less Than 30 Days																					
Under 30 Response Totals		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
Family Response Percentage		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!											
Report Date: 11/03/2025		Note 1: Transition data is not counted in Families or Child Data.																			

ELC ESCAMBIA FY25/26 WAIT LIST PULL RESULTS SUMMARY - SRMT ONLY

		Family/Parent Data								Transition Data (Waiting for Provider) - Note 1										Child Data			
												Children Waiting for Provider by Age Group									
Pull Date	Applied Range	Families In Pull	No Response	Over Income	Declined Services	No Provider Chosen	No Purpose for Care	Elig Started Not Complete	Families Enrolled	Families Wtg Provider	Child Wtg for Provider	Inf	1	2	3	4	5	Sch	# Children In Pull	# Children Enrolled	% Children Enrolled
Wait List Pulls Greater Than 60 Days																					
Wait List Pulls Greater Than 30 Days Less Than 60 Days																					
Over 30 Response Totals		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
Family Response Percentage		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!											
Wait List Pulls Less Than 30 Days																					
10.14.25	05/05/25-05/19/25	7	2	0	1	0	0	2	2										13	3	23%
10.22.25	05/20/25-06/01/25	6	3	0	0	0	0	1	2										6	2	33%
Under 30 Response Totals		13	5	0	1	0	0	3	4	0	0	0	0	0	0	0	0	0	19	5	26%
Family Response Percentage		62%	38%	0%	8%	0%	0%	23%	31%	0%											
Report Date: 11/03/2025		Note 1: Transition data is not counted in Families or Child Data.																			

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14

Contract and Fraud Summary Report FY25-26 (4)

ACTIVE SCHOOL READINESS PROVIDERS

Provider Type	FY 23-24	FY 24-25	FY 2025-2026 Previous Total	Providers Added	Providers Removed	Current Total
LFCCH	14	14	15	0	1	14
RFCCH	4	6	7	0	0	7
Licensed Center	56	52	52	1	0	53
Licensed Exempt Center	10	8	8	0	0	8
After School Only	0	0	0	0	0	0
Total Active SR Providers	**84**	**80**	**82**	**1**	**1**	**82**

NEW CONTRACTED SCHOOL READINESS PROVIDERS

Provider Type	FY 23-24	FY 24-25	FY 2025-2026 Previous Total	New Contracts	Total New Contracts
Homes (LFCCH & RFCCH)	2	3	2	0	2
Licensed Center	5	3	1	1	2
Licensed Exempt Center	0	3	0	0	0
After School Only	0	0	0	0	0
Total New SR Contracts	**7**	**9**	**3**	**1**	**4**

PROVIDER SR CONTRACT TERMINATIONS

Provider Type	FY 23-24	FY 24-25	FY 2025-2026 Previous Total	New Terms	Termination Reasons	Current Total
LFCCH	0	1	0	1	4=1	1
RFCCH	2	0	0	0		0
Licensed Center	2	7	1	0		1
Licensed Exempt Center	2	4	0	0		0
Total Provider Choice Terminations	**6**	**12**	**1**	**1**		**2**

COALITION SR CONTRACT TERMINATIONS

Provider Type	FY 23-24	FY 24-25	FY 2025-2026 Previous Total	New Terms	Termination Reasons	Current Total
Licensed	1	0	0	0		0
Exempt	0	1	0	0		0
Registered FCCH	0	0	0	0		0
Total Coalition Contract Terminations	**1**	**1**	**0**	**0**		**0**
TOTAL CONTRACT TERMINATIONS	**7**	**13**	**1**	**1**		**2**

Termination Reason Key	
1= Provider Choice - Retired	8= Insurance Non-Compliance
2= Provider Choice - Low enrollments	9= VPK Improvement Plan Non-Compliance
3= Provider Choice - No reason given	10= Fraud Referral
4= Change in status (i.e. Licensed)	11= VPK -No VPK Director
5= Contract Non-Compliance	12= Prior Year Contract Non-Renewal
6= DEL/ELC Policy Non-Compliance	13= Provider Required to Close
7= ASQ Non-Compliance	

Contract and Fraud Summary Report FY25-26 (4)

ACTIVE VPK PROVIDERS						
			FY 2025-2026			
Provider Type	**FY 23-24**	**FY 24-25**	**Previous Total**	**Providers Added**	**Providers Removed**	**Current Total**
Licensed	44	41	42	0	0	42
Licensed Exempt	12	10	9	0	0	9
School District	16	16	16	0	0	16
Total Active VPK Providers	**72**	**67**	**67**	**0**	**0**	**67**

NEW CONTRACTED VPK PROVIDERS					
			FY 2025-2026		
Provider Type	**FY 23-24**	**FY 24-25**	**Previous Total**	**New Contracts**	**Total New Contracts**
Licensed	2	2	1	0	1
Licensed Exempt	1	1	0	0	0
Total New VPK Contracts	**3**	**3**	**1**	**0**	**1**

PROVIDER VPK CONTRACT TERMINATIONS						
			FY 2025-2026			
Provider Type	**FY 23-24**	**FY 24-25**	**Previous Total**	**New Terms**	**Termination Reasons**	**Current Total**
Licensed Center	4	4	0	0		0
Licensed Exempt Center	0	3	1	0		1
Total Provider Choice Terminations	**4**	**7**	**1**	**0**		**1**

COALITION CONTRACT TERMINATION						
			FY 2025-2026			
Provider Type	**FY 23-24**	**FY 24-25**	**Previous Total**	**New Terms**	**Termination Reasons**	**Current Total**
Licensed	1	1	0	0		0
Exempt	0	0	0	0		0
Total Coalition Contract Terminations	**1**	**1**	**0**	**0**		**0**
TOTAL CONTRACT TERMINATIONS	**5**	**8**	**1**	**0**		**1**

Total VPK Only Providers	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**FY 24-25**	**FY 25-26**
	34	**37**	**39**	**35**	**35**	**32**

Fraud Summary						
Pending Action	**2020-2021**	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**
Total Cases	0	0	6	16	20	5
Active Client	0	0	5	3	2	2
Active Provider	0	0	0	0	0	0
Restitution Submitted	$0.00	$0.00	$154,280.00	$2,827,972.29	$2,607,730.86	$118,051.88
Pending Client	3	0	5	14	20	2
Pending Provider	0	0	0	1	1	0
Potential Restitution	$0.00	$0.00	$152,811.00	$2,827,972.29	$2,996,311.50	$118,051.88
Closed or Adjudicated	**2020-2021**	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**
Client	0	0	1	3	9	0
Provider	0	0	0	0	0	0
Restitution Ordered	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Restitution Ordered Prior to July 2015	**$174,566.00**					

ELC Escambia Funding and Enrollment Analysis - FY 2025-2026

Scenario 1: Children that can be served with 2025-2026 Initial Allocation, Reverted and Compression Funding

SR Funding from NOA Dated August 25, 2025

Rates Center-Based Care Per Day Effective July 1, 2024 without Gold Seal Differential (see note* below)

Age Group	Care Code	Description	Base Rate	Number of Children	Total Cost Per Day	Children Enrolled 13OCT25	Children Enrolled 30JUN25
Infant	INF	<12 mth	$ 48.60	**95**	$ 4,617.00	**83**	**119**
Toddler	TOD	12 <24 mth	$ 39.79	**235**	$ 9,350.65	**223**	**229**
Two	2YR	24 <36 mth	$ 36.79	**309**	$ 11,368.11	**297**	**324**
Three	PR3	36 <48 mth	$ 29.00	**338**	$ 9,802.00	**326**	**352**
Four	PR4	48 <60 mth	$ 28.00	**330**	$ 9,240.00	**318**	**364**
Five	PR5	60 <72 mth	$ 27.00	**48**	$ 1,296.00	**36**	**266**
School Age	SCH	In School-PT	$ 18.05	**927**	$ 16,732.35	**915**	**746**
Special Needs	SPCR	Special Needs	$ 58.32	**0**	$ -	**0**	**0**
		Child count cost per day		**2282**	**$ 62,406.11**		
School Age	SCH	In School-FT	$ 24.00	**127**	**$ 3,048.00**	**115**	**141**
		Total Children		**2409**		**2313**	**2541**
Child count as funding allows				Work Days Left in Year	194		
Avg Work Days/Month		22		Hol/Brk Days Left in Year	57	Action to be taken: Decrease children served evenly by care level to balance budget	
Avg Hol/Brk Days/Month		7.5		Avg Cost/Month	$ 1,395,794.42		
						Increase per age group	**12**
Estimated Requirements				Total Direct Services	**$ 12,280,521.34**	Total Children Still to be Increased	**96**
Reg Fee Est = $80,000/year minus actual year to date				SR Reg Fee/9 Mth Est.	$ 51,115.00	Total to Draw Down from 1JUL25	**228**
Parent fee Est. = Avg $/person/day x days remaining				Parent Fee/9 Mth Est.	$ 1,504,276.10	Parent fee est: Avg/child/day 1/2 year + 1/2 year est. % income/family	
Parent fee average FT = $2.80 per person per day				Services less Parent fees	**$ 10,827,360.24**		
Parent fee average PT = $2.20 per person per day				SR Services to Date (SEP)	**$ 3,395,662.42**	Notes:	
NOA Non Direct 22% = (1)		**$ 4,277,610.04**		Non Direct to Date (SEP)	$ 697,566.59	(1) Nondirect maximum from 25AUG25 NOA.	
ELC Non Direct Budget =		**$ 3,300,600.00**		Non Direct Remaining	$ 2,603,033.41		
				Total Est. Requirements	**$ 17,523,622.66**		
Estimated and Actual Funding Available				FY 25-26 Grant Amount (2)	**$ 19,443,682.00**	(2) Funding availabile is current FY 25-26 NOA funding.	
NOA 01JUL25				Local Match Funding	$ 238,875.00		
				Less Gold Seal (3)	**$ (368,944.00)**	(3) Gold Seal now included in total SR NOA.	
				SR Used to pay JUN25 (4)	**$ (1,381,265.00)**	(4) Reverted funding applied to June 2025 SR Services.	
				Est. QPI/GS Shortfall (5)	**$ (431,700.53)**	(5) Projected QPI and GS Shortfall (see below F41+F45)	
				Estimated SR Funding	**$ 17,500,647.47**		
				Estimated Balance (6)	**$ (22,975.19)**	(6) Projected zero blance reduced to closest whole child (cell H20).	
Related Funding Impacts							
QPI NOA =		$ 868,415.00		Est. QPI Remaining (7)	$ 921,039.10	(7) QPI estimates use average 7% for all providers.	
QPI % to date		26%		Actual QPI to Date	$ 228,095.75		
QPI Separate funding allocation				Total QPI Estimate (8)	$ 1,149,134.85	(8) Note QPI est. is over $200,000 more than allocation for 25/26.	
				QPI Shortfall	**$ (280,719.85)**		
Gold Seal NOA =		$ 368,944.00		Gold Seal Estimate (9)	$ 498,475.06	(9) Gold Seal Estimate as of 31JUL25	
GS % to date		35%		Actual GS to Date	$ 129,981.17		
Gold Seal now included in total SR NOA				GS Estimate for Year (10)	$ 519,924.68	(10) Actual to date/paid months times 12	
				Estimated GS Shortfall	**$ (150,980.68)**		

ELC Escambia Funding and Enrollment Analysis - FY 2025-2026

Scenario 2: Amount required year remaining to return to FY-24-25 EOY enrollment number of 2541 children

SR Funding from NOA Dated August 25, 2025

Rates Center-Based Care Per Day Effective July 1, 2024 without Gold Seal Differential (see note* below)

Age Group	Care Code	Description	Base Rate	Number of Children	Total Cost Per Day	Children Enrolled 13OCT25	Children Enrolled 30JUN25
Infant	INF	<12 mth	$ 48.60	112	$ 5,443.20	83	119
Toddler	TOD	12 <24 mth	$ 39.79	252	$ 10,027.08	223	229
Two	2YR	24 <36 mth	$ 36.79	326	$ 11,993.54	297	324
Three	PR3	36 <48 mth	$ 29.00	355	$ 10,295.00	326	352
Four	PR4	48 <60 mth	$ 28.00	347	$ 9,716.00	318	364
Five	PR5	60 <72 mth	$ 27.00	65	$ 1,755.00	36	266
School Age	SCH	In School-PT	$ 18.05	944	$ 17,039.20	915	746
Special Needs	SPCR	Special Needs	$ 58.32	0	$ -	0	0
		Child count cost per day		**2401**	**$ 66,269.02**		
School Age	SCH	In School-FT	$ 24.00	144	**$ 3,456.00**	115	141
		Total Children		2545		2313	2541

Child count as funding allows		Work Days Left in Year	194		
Avg Work Days/Month	22	Hol/Brk Days Left in Year	57	Action to be taken: Decrease children served evenly by care level to balance budget	
Avg Hol/Brk Days/Month	7.5	Avg Cost/Month	$ 1,483,838.44		
				Increase per age group	29
Estimated Requirements		Total Direct Services	**$ 13,053,181.88**	Total Children Still to be Increased	232
Reg Fee Est = $80,000/year minus actual year to date		SR Reg Fee/9 Mth Est.	$ 51,115.00	Total to Draw Down from 1JUL25	228
Parent fee Est. = Avg $/person/day x days remaining		Parent Fee/9 Mth Est.	$ 1,537,662.40	Parent fee est: Avg/child/day 1/2 year + 1/2 year est. % income/family	
Parent fee average FT = $2.80 per person per day		Services less Parent fees	**$ 11,566,634.48**		
Parent fee average PT = $2.20 per person per day		SR Services to Date (SEP)	**$ 3,395,662.42**	Notes:	
NOA Non Direct 22% = (1)	**$ 4,277,610.04**	Non Direct to Date (SEP)	$ 697,566.59	(1) Nondirect maximum from 25AUG25 NOA.	
ELC Non Direct Budget =	**$ 3,300,600.00**	Non Direct Remaining	$ 2,603,033.41		
		Total Est. Requirements	**$ 18,262,896.90**		
Estimated and Actual Funding Available		FY 25-26 Grant Amount (2)	**$ 19,443,682.00**	(2) Funding availabile is current FY 25-26 NOA funding.	
NOA 01JUL25		Local Match Funding	$ 238,875.00		
		Less Gold Seal (3)	**$ (368,944.00)**	(3) Gold Seal now included in total SR NOA	
		SR Used to pay JUN25 (4)	**$ (1,381,265.00)**	(4) Reverted funding applied to June 2025 SR Services.	
		Est. QPI/GS Shortfall (5)	**$ (489,650.07)**	(5) Projected QPI and GS Shortfall (see below F41+F45)	
		Estimated SR Funding	**$ 17,442,697.93**		
		Estimated Balance (6)	**$ (820,198.97)**	(6) Projected $ required to return to FY24-25 EOY child #.	
Related Funding Impacts					
QPI NOA =	$ 868,415.00	Est. QPI Remaining (7)	$ 978,988.64	(7) QPI estimates use average 7% for all providers.	
QPI % to date	26%	Actual QPI to Date	$ 228,095.75		
QPI Separate funding allocation		Total QPI Estimate (8)	$ 1,207,084.39	(8) Note QPI est. is over $200,000 more than allocation for 25/26.	
		QPI Shortfall	**$ (338,669.39)**		
Gold Seal NOA =	$ 368,944.00	Gold Seal Estimate (9)	$ 498,475.06	(9) Gold Seal Estimate as of 31JUL25	
GS % to date	35%	Actual GS to Date	$ 129,981.17		
Gold Seal now included in total SR NOA		GS Estimate for Year (10)	$ 519,924.68	(10) Actual to date/paid months times 12	
		Estimated GS Shortfall	**$ (150,980.68)**		

ELC Escambia Funding and Enrollment Analysis - FY 2025-2026

Scenario 3: Children that can be served based on the FY 24-25 end of year funding level

Base Funding = FY 24-25 19 JUN25 NOA (cells F30, C38, C42)

Rates Center-Based Care Per Day Effective July 1, 2024 without Gold Seal Differential (see note* below)

Age Group	Care Code	Description	Base Rate	Number of Children	Total Cost Per Day	Children Enrolled 30JUN25	Avg. Enrollments 23-24
Infant	INF	<12 mth	$ 48.60	102	$ 4,957.20	119	109
Toddler	TOD	12 <24 mth	$ 39.79	207	$ 8,236.53	229	222
Two	2YR	24 <36 mth	$ 36.79	312	$ 11,478.48	324	358
Three	PR3	36 <48 mth	$ 29.00	347	$ 10,063.00	352	375
Four	PR4	48 <60 mth	$ 28.00	336	$ 9,408.00	364	356
Five	PR5	60 <72 mth	$ 27.00	100	$ 2,700.00	266	220
School Age	SCH	In School-PT	$ 18.05	781	$ 14,097.05	746	823
Special Needs	SPCR	Special Needs	$ 58.32	0	$ -	0	0
		Child count cost per day		2185	$ 60,940.26		
School Age	SCH	In School-FT	$ 24.00	131	$ 3,144.00	141	163
		Total Children		2316	$ 64,084.26	2541	2626
Child count as funding allows				Work Days Left in Year	260	**Monthly Impact as Currently Funded**	
Avg Work Days/Month		22		Hol/Brk Days Left in Year	90	Funding Avail/Month	$ 1,478,452.57
Avg Hol/Brk Days/Month		7.5		Avg Cost/Month	$ 1,364,265.72	Avg SR Cost/Month	$ 1,210,216.38
						Avg Nondirect/Month	$ 275,050.00
Estimated Requirements				Total SR Services	$ **16,127,427.60**	Balance/Month	$ (6,813.81)
Reg Fee Est = $80,000/year minus actual year to date				SR Reg Fee/12 Mth Est.	$ 80,000.00	Balance/Work Day	$ (309.72)
Parent fee Est. = Avg $/person/day x days remaining				Parent Fee/12 Mth Est.	$ 1,684,831.00	Parent fee est: Avg/child/day 1/2 year + 1/2 year est. % income/family	
Parent fee average FT = $2.80 per person per day				Services less Parent fees	$ **14,522,596.60**		
Parent fee average PT = $2.20 per person per day				SR Services to Date	$ -	Notes:	
NOA Non Direct 22% = (1)		**$ 4,035,278.06**		Non Direct to Date (1)	$ -	(1) Used JUN25 NOA.	
Non Direct Budget =		**$ 3,300,600.00**		Non Direct Remaining	$ 3,300,600.00		
				Total Est. Requirements	$ **17,823,196.60**		
Estimated and Actual Funding Available				FY 24-25 Grant Amount	$ **18,342,173.00**	(2) Funding availabile is FY 24-25 SR funding MAR25.	
NOA Dated 02JUN25				Local Match Funding	$ 238,875.00	Includes MAR25 Reob to cover QPI, GS shortfalls.	
				Less Gold Seal (3)	$ (368,944.00)	(3) Gold Seal now included in total SR NOA	
				Effective SR Funding	$ **18,212,104.00**		
				Est. QPI/GS Shortfall (4)	$ (470,673.13)	(4) Projected QPI and GS Shortfall (see below F41+F45)	
				Estimated SR Funding	$ **17,741,430.87**		
				Estimated Balance (5)	$ (81,765.73)	(5) Enrollments adjusted to balance.	
Related Funding Impacts							
QPI NOA =	FY25-26	$ 868,415.00		Est. QPI Remaining (6)	$ 1,209,557.07	(6) QPI estimates use average 7% for all providers.	
				Total QPI to Date	$ -		
QPI % to date		0%		Total QPI Estimate (7)	$ 1,209,557.07	(7) Note QPI est. is $300,000 more than allocation for 25/26.	
				QPI Shortfall	$ (341,142.07)		
Gold Seal SR =	FY 25-26	$ 368,944.00		Gold Seal Estimate (8)	$ 498,475.06	(8) Gold Seal Estimate as of 31JUL25	
				Total GS to Date	$ -		
GS % to date		0%		GS Estimate for Year (9)	$ 498,475.06	(9) Actual to date divided by months paid times 12	
				Estimated GS Shortfall	$ (129,531.06)	Gold Seal now included in total SR NOA	

ELC Escambia Funding and Enrollment Analysis - FY 2025-2026

Scenario 4: Shortfall to Serve FY 2024-2025 End of Year Enrollments

Base Funding = 2025-26 GAA (cell F30); AELC Compression Allocation (Cell F33); QPI/GS FY 24-25 19JUN25 NOA (cells C38, C42)

Rates Center-Based Care Per Day Effective July 1, 2024 without Gold Seal Differential (see note* below)

Age Group	Care Code	Description	Base Rate	Number of Children	Total Cost Per Day	Children Enrolled 30JUN25	Avg. Enrollments 23-24
Infant	INF	<12 mth	$ 48.60	**119**	$ 5,783.40	**119**	109
Toddler	TOD	12 <24 mth	$ 39.79	**229**	$ 9,111.91	**229**	222
Two	2YR	24 <36 mth	$ 36.79	**324**	$ 11,919.96	**324**	358
Three	PR3	36 <48 mth	$ 29.00	**352**	$ 10,208.00	**352**	375
Four	PR4	48 <60 mth	$ 28.00	**364**	$ 10,192.00	**364**	356
Five	PR5	60 <72 mth	$ 27.00	**266**	$ 7,182.00	**266**	220
School Age	SCH	In School-PT	$ 18.05	**746**	$ 13,465.30	**746**	823
Special Needs	SPCR	Special Needs	$ 58.32	**0**	$ -	**0**	0
		Child count cost per day		**2400**	**$ 67,862.57**		0
School Age	SCH	In School-FT	$ 24.00	**141**	**$ 3,384.00**	**141**	163
		Total Children		**2541**		**2541**	**2626**
Child count as funding allows				Work Days Left in Year	260		
Avg Work Days/Month		22		Hol/Brk Days Left in Year	90	Action taken: Increase children served evenly by care level to	
Avg Hol/Brk Days/Month		7.5		Avg Cost/Month	$ 1,518,356.54	balance budget	
						Increase per age group	**0**
Estimated Requirements				Total Direct Services	**$ 17,948,828.20**	Categories	8
Reg Fee Est = $80,000/year minus actual year to date				SR Reg Fee/12 Mth Est.	$ 80,000.00	Total Children Added/Deleted	**0**
Parent fee Est. = Avg $/person/day x days remaining				Parent Fee/12 Mth Est.	$ 1,764,081.00	Parent fee est: Avg/child/day 1/2 year + 1/2 year est. % income/family	
Parent fee average FT = $2.80 per person per day				Services less Parent fees	**$ 16,264,747.20**		
Parent fee average PT = $2.20 per person per day				SR Services to Date	$ -	Notes:	
Non Direct 22% = (1)		**$ 4,277,610.04**		Non Direct to Date	$ -	(1) Used 25AUG25 NOA.	
Non Direct Budget =		**$ 3,300,600.00**		Non Direct Remaining	$ 3,300,600.00		
				Total Est. Requirements	**$ 19,565,347.20**		
Estimated and Actual Funding Available				FY 25-26 Grant Amount (2)	**$ 19,443,682.00**	(2) Funding availabile is FY 25-26 Initial NOA funding.	
NOA 01JUL25				Local Match Funding	$ 238,875.00		
				Less Gold Seal (3)	$ (368,944.00)	(3) Gold Seal now included in total SR NOA	
				SR Used to pay JUN25 (4)	$ (1,381,265.00)	(4) Reverted funding applied to June 2025 SR Services.	
				Est. QPI/GS Shortfall (5)	$ (607,278.18)	(5) Projected QPI and GS Shortfall (see below F41+F45)	
				Estimate SR Funding	**$ 17,325,069.83**		
				Estimated Balance (6)	**$ (2,240,277.38)**	(6) Shortfall using 24/25 EOY Enrollments.	
Related Funding Impacts							
QPI NOA =		$ 868,415.00		Est. QPI Remaining (7)	$ 1,346,162.12	(7) QPI estimates use average 7% for all providers.	
				Actual QPI to Date			
QPI % to date		0%		Total QPI Estimate (8)	$ 1,346,162.12	(8) Note QPI est. is over $350,000 more than allocation for 24/25.	
				QPI Shortfall	$ (477,747.12)		
Gold Seal NOA =		$ 368,944.00		FY24-25 Gold Seal Est (9)	$ 498,475.06	(9) Gold Seal Estimate as of 31JUL25	
				Actual GS to Date			
GS % to date		0%		GS Estimate for Year (10)	$ 498,475.06	(10) Actual to date/paid months times 12	
				Estimated GS Shortfall	$ (129,531.06)	Gold Seal now included in total SR NOA	

ELC Escambia SR Program Grant, Rate, QPI and Enrollment Comparison

Grant and Enrollment History

Fiscal Year	SR Grant Year End	September Enrollments	Stove piping Y/N	QPI Grant	Gold Seal Grant	Year End Enrollments	Funds to Pay JUN25 Invoice	Total SR, QPI and Gold Seal	Notes
2019-2020	$17,466,211.00	3288	N	$252,787.00	Included in SR services	3626		$17,718,998.00	The is the year before everything changed. QPI was just beginning.
2020-2021	$17,539,629.00	3465	N	$297,580.00	Included in SR services	2952		$17,837,209.00	COVID effectively froze enrollments. Little change in QPI as learning just beginning.
2021-2022	$17,661,367.00	2969	N	$683,124.00	Included in SR services	2731		$18,344,491.00	DEL rate increase limited enrollments, and 100% enrollment payments ended, redeterminations resumed.
2022-2023	$17,351,587.00	2670	Y	$712,131.00	$262,151.00	2510		$18,325,869.00	Enrollments/capacity restricted by limits on provider's ability to serve children.
2023-2024	$17,324,851.00	2600	Y	$756,699.00	$326,425.00	2500		$18,407,975.00	Enrollments/capacity restricted by limits on provider's ability to serve children.
2024-2025	$18,342,173.00	2292	Y	$708,991.00	$364,810.00	2541		$19,415,974.00	Enrollments decreased JUL-NOV24 due to limits on inititial SR funding, increased in DEC with increased funding. Totals include Wait List allocation $1,059,443 received 12/5/2024, Reob SR $537,130 & GS $25,014 on 3/7/2024.
Initial NOA 2025-2026	$16,368,553.00		Y QPI	$868,415.00	Included in SR services	NA		$17,236,968.00	Gold Seal ($368,944) embedded in SR services again.
25AUG25 NOA 2025-2026	$19,443,682.00		Y QPI	$868,415.00	Included in SR services	NA	($1,381,265.28)	$18,930,831.72	Gold Seal ($368,944) embedded in SR services again.

Rate Change History

Provider Rates - Full Time Center Based

Care Level	Rate	Rate	Rate	Rate	% Change from 21 to 22	Rate	% Change from 22 to 24	% Change from 2021 to 2024	% Change from 2017 to 2024
Effective Date	12/1/2017	7/1/2020	* 1/1/2021	6/1/2022		* 7/1/2024			* Denotes OEL/DEL Mandated Rate Changes
Infant	$26.51	$35.00	$33.00	$36.72	11%	$48.60	32%	47%	55%
Toddler	$24.42	$32.00	$25.50	$33.00	29%	$39.79	21%	56%	61%
2 yo	$22.33	$27.00	$24.65	$31.00	26%	$36.79	19%	49%	61%
3 yo	$21.00	$25.00	$21.00	$29.00	38%	$29.00	0%	38%	72%
4 yo	$20.43	$23.00	$20.43	$28.00	37%	$28.00	0%	37%	73%
5 yo	$20.43	$23.00	$20.43	$27.00	32%	$27.00	0%	32%	76%
School age	$17.55	$20.00	$17.55	$24.00	37%	$24.00	0%	37%	73%

Provider Rates - Full Time Home Based

Care Level	Rate	Rate	Rate	Rate	% Change from 21 to 22	Rate	% Change 22 to 24	% Change from 2021 to 2024	% Change from 2017 to 2024
Effective Date	12/1/2017	7/1/2020	* 1/1/2021	6/1/2022		* 7/1/2024			* Denotes OEL/DEL Mandated Rate Changes
Infant	$26.51	$35.00	$36.00	$36.00	0%	$45.36	24%	26%	58%
Toddler	$24.42	$32.00	$27.20	$29.00	7%	$37.03	12%	36%	66%
2 yo	$23.47	$27.00	$26.35	$28.00	6%	$36.79	19%	40%	64%
3 yo	$22.14	$25.00	$22.50	$27.71	23%	$27.71	0%	23%	80%
4 yo	$21.38	$23.00	$22.50	$25.00	11%	$27.39	10%	22%	78%
5 yo	$21.38	$23.00	$21.38	$25.00	17%	$26.83	7%	25%	80%
School age	$18.45	$20.00	$18.45	$20.79	13%	$24.00	15%	30%	77%

Prepared July 1, 2025

Early Learning Conference Empowering Early Educators: Passion, Purpose and Practice – September 27, 2025

Sponsors (donated funds and/or supplies)
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Two Men and a Truck
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Kaplan
Learning Beyond Paper
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New World's Reading
Nonies Place
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