

Work Session Board of Commissioners March 11, 2019



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Welcome

- Today's Focus: Public Agency Partnerships
- Today's Goals:
 - Hear from 9 public agencies receiving FY 2019 County funding
 - Learn about County supported programs provided by public agencies
 - Highlight program accomplishments

Focus on Public Agency Partnerships

- Public agencies presenting received ongoing funds in FY 2019
- Variety of programming supported by County funding
 - Arts, education, social services
- 10 Minute Presentations will cover
 - History of partnership with County
 - How current year funding supports specific programs
 - Key accomplishments
 - Preview FY 2020 Budget Request

Opportunity to Learn

- Learn how these agencies support County goals
- Ask questions
- Celebrate accomplishments from our community partners

Public Agency Budget Development Process

- Public agencies submitted FY 2020 requests in February
- Staff will review and analyze requests to develop a recommendation for FY 2020 based on
 - Agency performance and outcomes
 - Agency financial statements
 - Board goals and priorities

Public Agencies request increases of \$1.3 million

Agency	FY19 Budget	FY20 Total Request	FY20 Change	% Change
Wake County SmartStart	1,189,000	2,405,000	1,216,000	50.6%
Marbles	650,000	650,000	-	
Wake County Arts Council	511,000	550,000	39,000	7.1%
Universal Breakfast	221,000	221,000	-	
Communities in Schools	100,000	155,000	55,000	35.5%
North Carolina Symphony	100,000	100,000	-	
InterAct	100,000	100,000	-	
East Wake Education Foundation	50,000	55,000	5,000	9.1%
Interfaith Food Shuttle	25,000	30,000	5,000	16.7%
Food Bank of Eastern & Central NC	12,000	12,000	-	
Total	2,958,000	4,278,000	1,320,000	30.9%

Agenda

- NC Symphony
- Marbles
- InterAct
- Food Bank of Central & Eastern North Carolina
- Inter-Faith Food Shuttle
- East Wake Education Foundation
- Communities in Schools of Wake County
- United Arts Council
- Wake County Smart Start

A stylized, light blue map of North Carolina is centered on a dark blue background. The text "NC Symphony" is overlaid on the map in a white, bold, sans-serif font.

NC Symphony

Mission

- To be North Carolina's state orchestra, an orchestra achieving the highest level of artistic quality and performance standards, and embracing its dual legacies of statewide service and music education.
- Programs offered include education concerts, Classical concerts, Pops performances, and a Summer series at Booth Amphitheatre
- Wake County serves as the home to the North Carolina Symphony
 - Meymandi Concert Hall for indoor concerts
 - Booth Amphitheatre for summer concerts

Meymandi Concert Hall - Raleigh



Booth Amphitheatre - Cary



Garner – July 3



Types of Education Programs Provided

- **Elementary school students** learn about and experience fundamental components of music at Education Concerts, and enjoy interactive small-group performances at Ensembles in the Schools
- **Music educators** exchange lesson plan ideas at Teacher Workshops and receive our curriculum-aligned classroom resources to prepare students for what they'll hear at NCS performances
- **Pre-K Children** and their families attend Music Discovery events – part of PNC's Grow Up Great initiative. At preschools and libraries, NCS musicians introduce their instruments and share favorite storybooks about music
- **Middle school, high school, and college students** take part in invaluable opportunities to work directly with NC artists and perform for NCS audiences
- **Lifelong learners** deepen their understanding of music and the operations of a professional arts organization through pre-concert talks, lectures at community venues, and continuing studies programs

86 Years of Education



Delivering Education Service

Most extensive music education program of any major U.S. orchestra



Population Served

- More than half of the 176 annual NC Symphony concerts take place in Wake County
 - Education Concerts for Wake County Students
 - Classical and Pops concerts at Meymandi Concert Hall
 - Summer season at Booth Amphitheatre
 - Annual July 3 performance in Garner
 - Ensembles in the Schools
 - Music Discovery Program in libraries
 - Performances throughout the community

Impact

- Economic Importance: Largest performing arts organization in North Carolina providing important cultural value that enhances and facilitates communities in which we perform
- Economic Driver: The Symphony's statewide evening concerts attract approximately 200,000 patrons
- Economic Engine: Cultural amenities are a major factor in determining whether a business chooses to expand into—or relocate to—Wake County

Funding

Wake County Funding

- NC Symphony has received recurring funding from Wake County for more than two decades, including \$100,000 annual funding for the past three years
- Total Wake County appropriation in FY 2019 is \$100,000

NC Symphony Operating Budget

- Total Operating Budget in FY 2019 is \$15.2 million
- Wake County Funding accounts for 0.6% of the total budget

Wake County Support

- Funding is primarily for performances for Wake County students to attend NC Symphony education concerts
 - Collaborating with the Wake County School System and the NC Department of Public Instruction
 - All Wake County 4th graders are eligible to attend

Service to Wake County Schools



Music curriculum is developed in conjunction with the NC Department of Public Instruction

Taught 4th and 5th graders
essential music concepts

- ✓ Melody
- ✓ Rhythm
- ✓ Dynamics
- ✓ Tempo
- ✓ Form
- ✓ Texture

Teacher Workshop



Program Accomplishments

- Service to Wake County:
 - 100 performances last season in Wake County
 - More than 125,000 attendees heard those performances – which means they were also parking, staying at hotels and eating at restaurants
- NC Symphony served more than 14,000 Wake County students per year in FY's 2016 – 2019 and estimates a similar number in FY 2020
 - Primarily 4th graders
 - Increase of 50% students served as compared to FY 2001

Education Concerts in 2018-19 Season

Wednesday, October 3, 2018
Thursday, October 4, 2018
Wednesday, October 10, 2018
Wednesday, October 24, 2018
Thursday, October 25, 2018
Tuesday, November 27, 2018
Tuesday, January 8, 2019
Wednesday, January 23, 2019
Wednesday, February 20, 2019

Tuesday, February 26, 2019
Tuesday, March 5, 2019
Thursday, March 7, 2019
Thursday, April 25, 2019
Tuesday, May 7, 2019
Wednesday, May 8, 2019
Thursday, May 9, 2019
Tuesday, May 14, 2019

FY 2020 Request

- Request for FY 2020 is \$100,000 – no change from prior three years
- NC Symphony cost of education concerts for Wake County students is \$446,032

Questions?





Marbles

Mission



MARBLES SPARKS
imagination, *discovery* AND
LEARNING THROUGH PLAY.



Programs

Marbles creates and delivers innovative and immersive play experiences that nurture children, strengthen families and enrich the community.

- **hands-on, minds-on exhibits**
- **educational programs and field trips**
- **targeted free access programs**
- **summer camps and family events**
- **parent-child classes and workshops**



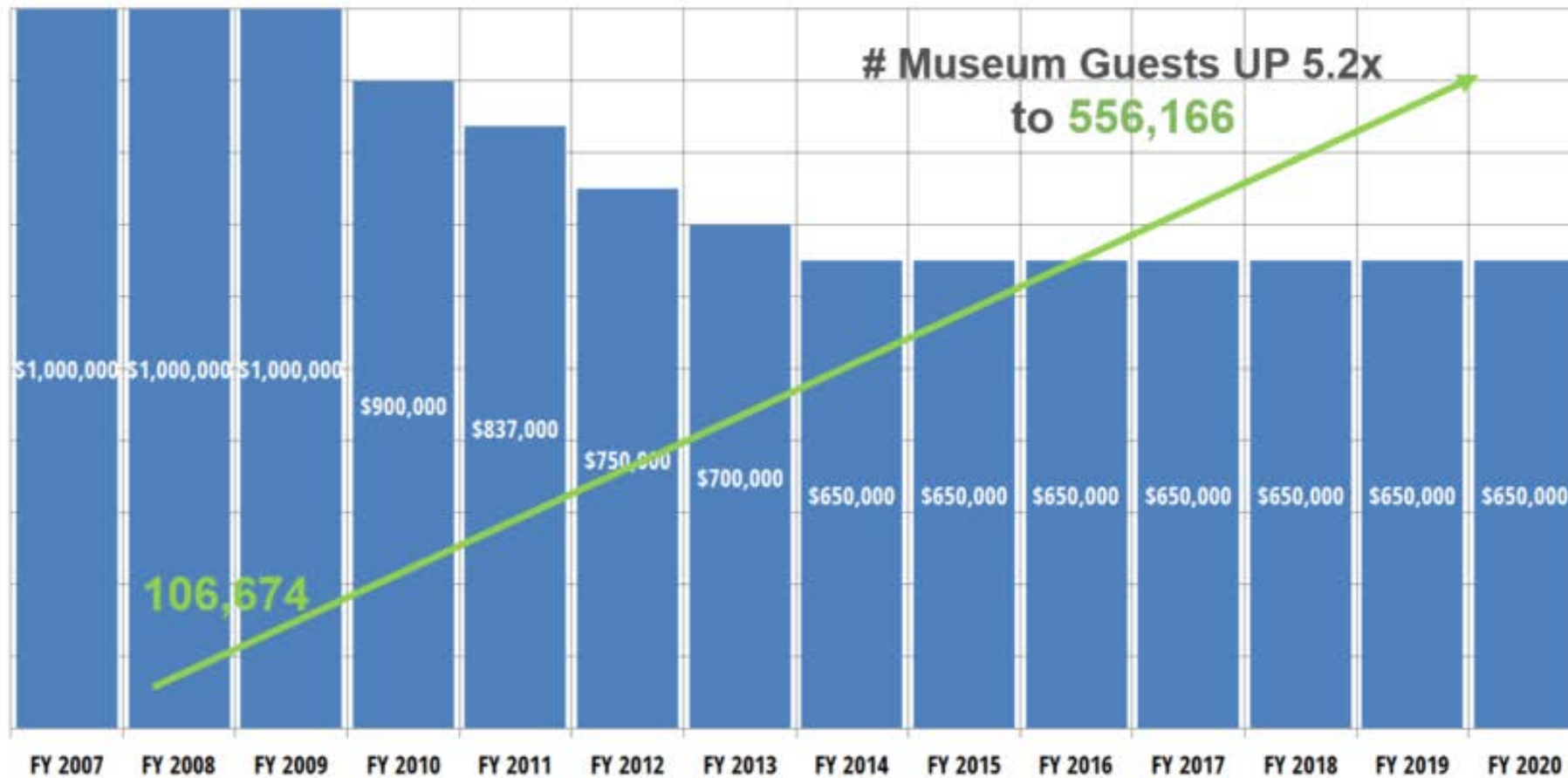
Populations Served

Marbles serves a diverse population of children, families, community organizations and school groups.

- Last year, Marbles served more than 687,000 guests campus- wide (Wake Co residents 57%).
- Core museum exhibits and programs target children birth-to-10 and their caregivers.
- Theater field trips serve children grades 4-8.
- Youth leadership programs engage middle and high school students in volunteerism.
- Access and outreach programs serve 50,000+



Funding History



FY 2007	
Wake Co Funding	\$1,000,000
Marbles Budget	\$5,543,564
% of Budget	18.0%

FY 2020	
Wake Co Funding	\$ 650,000
Marbles Budget	\$8,828,716
% of Budget	7.4%

Growing Efficiently

Serving 5.2x more guests with only 1.6x budget growth

Expanding Sources

Wake appropriation down 35% to 7.4% of annual budget

Wake County Support

- Wake County funding supports enriching play experiences at Marbles – valued by local residents, community partners, educators and visitors.
- Funding allows Marbles to prioritize access and affordability, serving children of all backgrounds with play-based learning through strategic partnerships, extended hours and robust outreach programs.



Program Outcomes

PROGRAM	Outcomes	FY2017	FY2018	FY2019	FY2020
		NUMBER OF PARTICIPANTS			
School Field Trips Pre-K thru Grade 8	hands-on play elevated student interest in curriculum content	77,083	76,301 capped by space constraints	72,000 weather impact & space constraints	77,000 capped by space constraints
Ready Set School 3-4 yr-olds not enrolled in Pre-K	improved school readiness skills, including social emotional	2,490	3,259	3,000	3,000
Kick-Off to Kindergarten All rising Wake kindergartners	improved school success and parent/family engagement	2,792	2,430	3,300	3,300
Title I Family Play Dates Wake Title I students + families	improved school success and parent/family engagement	2,543	2,512	2,800	3,000
Summer Camp Scholarships & free lunch Children in financial need	decreased summer learning loss and added access to healthy foods	3,655 total 16.4% aid	3,411 total 15.6% aid	3,500 total 16.0% aid	3,700 total 16.0% aid

Program Outcomes

PROGRAM	Outcomes	FY2017	FY2018	FY2019	FY2020
		NUMBER OF PARTICIPANTS			
Family Fun Night Children w/ special needs + families	inclusion, shared experiences and access to resources	1,838	1,455	1,600	1,800
Full Circle Outreach Young children at-risk + families	critical healthy development through play interactions	47,600	41,197	49,000	50,000
Volunteerism Teens and adults	school achievement, leadership development & civic engagement	461 vols 15,770 hours	439 vols 15,523 hours	475 vols 16,200 hours	475 vols 16,500 hours
Family Enrichment Programs Families w/ young children	improved family connection and knowledge in support of healthy childhood development	4,445	3,228	4,100	4,400
Expansion Planning All populations served	more capacity to meet growing demand for Marbles programs and services	Phase 2 master plan complete	Design RFP; Purchased 207 E. Hargett	Phase I renovation & expansion design	Construction docs; Initiate capital campaign

FY2020 Request

- Marbles has received \$650,000/year FY14-FY19. Thank you! We respectfully request the same amount in FY20.
- Funding will be used to achieve impact across all programs areas outlined.
- On top of tracking participation, Marbles uses a variety of tools to measure impact and success, including focus groups, in-person feedback, surveys, observation and third party evaluation.





THANK YOU!



A stylized, light blue map of Wake County is centered on a dark blue background. The map shows the county's irregular shape with several indentations and protrusions.

InterAct

Mission

- Dedicated to ending the cycle of domestic and sexual violence in Wake County, InterAct saves lives, rebuilds lives, and secures safer futures for victims and survivors and their families.
- Main services: 3 crisis lines, group and individual counseling, emergency shelter, case management, court advocacy, violence prevention education
- Serving victims of domestic and sexual violence and the community



History

- Receiving support from County for over 20 years
 - Wake County Work First
 - Wake County ABC
 - Public Agency Funding
- Total budget: \$5,241,278
- Total public agency appropriation in FY 2019: \$100,000

Wake County Public Agency Support



- Electronic Filing of Protective Orders
 - Providing safer option to file for a DVPO
- Serving victims of domestic and sexual violence regardless of age, race, ethnicity, immigration status, disability, religious affiliation, gender identity or expression, or national origin.

Program Accomplishments

	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
DVPOs eFiled	485	433	300*	300
Survivors connected with Court Advocate	1262	1518	1700	1700
Provided LAP screening prior to eFiling DVPO	100%	100%	100%	100%
Survivors referred to Legal Aid	463	552	500	500

FY 2020 Request

- Family Justice Center Model: Co-location of a multi-disciplinary team of professionals who work together, under one roof, to provide coordinated services to victims of family violence
- Requesting \$100,000; no increase from prior year
- Measurements: Number of survivors eFiling, referrals to Legal Aid, connection to court advocacy, and assessing for lethality



A faint, light blue map of North Carolina is centered in the background. Within this map, the Wake County area is highlighted in a slightly darker shade of blue, indicating its specific location within the state.

Food Bank of Central & Eastern North Carolina

Mission

Food Bank of Central & Eastern North Carolina

“No One Goes Hungry in Central & Eastern North Carolina”

FBCENC Programs: Kids Meals & More

- School Pantries
- Kids Café
- CACFP
- Weekend Power Pack
- Kids Summer Meals
- Food insecure population in 34 county service area



History

Wake County funding since 2006

- Community partnership grants
- Outreach & distribution

Total FBCENC FY 2019 Budget

- \$15,000,000



Wake County Public Agency Appropriation in FY 2019: \$12,000

- Four Wake County school pantries

Wake County Support

FBCENC School Pantry Program

- Partnerships with local schools
- Allow food insecure children & their families to receive food assistance on or around school grounds.

Wake County Community Need

- 51,751 Wake County students are eligible for free/reduced lunch (18-19 District Facts)

Targeted Demographics

- Students/families who identify as food insecure (free/reduced lunch eligible) or emergency
- Title I Schools

Program Accomplishments

Outcomes & Achievements

- Retained Fuquay & Rolesville
- Opening of Rolesville Elementary & Athens Drive High School
- Deliver meals to families without transportation
- Support from students and parents
- Expansion of resources



School Pantry Metrics

FY 2018 Actuals (2 schools)

Individuals	Students	New Clients	# of Pounds	# of Meals
246	107	137	4,902	5,679

FY 2019 Estimate

Individuals	Students	New Clients	# of Pounds	# of Meals
360	144	72	10,000	8,333

FY 2020 Target (4 schools)

Individuals	Students	New Clients	# of Pounds	#of Meals
360	288	144	10,000	8,333

FY 2020 Request

Funding requested for FY 2020: \$12,000

- Fuquay Varina & Rolesville Middle Schools
- Athens Drive High School & Walnut Creek Elementary School

Performance Measures

- Number of clients
- Number of meals donated

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Inter-Faith Food Shuttle

Mission



Inter-Faith Food Shuttle

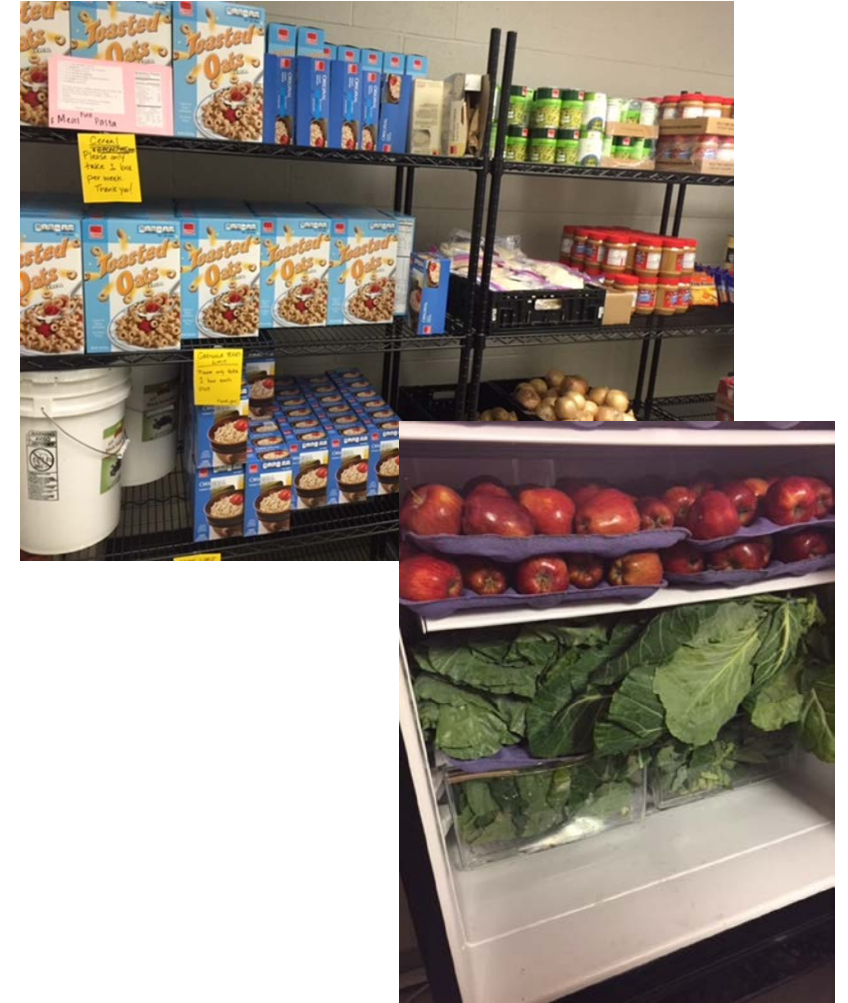
Pioneers innovative, transformative solutions designed to end hunger in our community.

We serve food insecure populations in our 7 county service area.

We provide healthy, nutritious food through our school pantry program to decrease food insecurity.

History

- Began receiving public agency in FY 2017
- In FY 2018 received \$20,000 Funding for 8 school pantries
- In FY 2019 received \$25,000 Funding for 10 school pantries
- Total Inter-Faith Food Shuttle Budget FY 2019- \$4.5 million



Wake County Support

School Pantry Program

- Partnership with local middle and high schools
- Provides students who are at risk of hunger and their families with access to healthy foods in their own school community

Wake County Community Need

- In NC, 1 in 5 children are at risk of hunger
- Over 40,000 children in Wake County are food insecure

Targeted Demographics

- Students/families who identify as food insecure
- Primarily middle and high school students

Program Accomplishments

Highlights

- Started and operating 10 school pantries throughout Wake County
- **83.5%** of our patrons say that pantry access helped someone in their family **avoid missing meals**.
- **91%** of our patrons said using the school pantry made their **budget stretch**.

Program Accomplishments

Patrons Feedback about program

- “This is our **only source of food**. (We) have NO other means of providing food for our family, were denied SNAP benefits and not aware of other local pantries.”
- “I appreciate most that I don’t have to stress between electricity versus food some months.”
- “The pantry” helps out a lot because we don’t receive SNAP. I **worry less about my children suffering.**”

Program Accomplishments

Performance Measurements

Fiscal Year	# of school pantries	# of individuals served	# of pounds delivered	# of meals provided
16-17	5	1,232	15,412	12,843
17-18	8	2,403	22,285	18,571
*18-19- Estimate	10	2,800	32,000	26,667
19-20	11	3,100	34,500	28,750

FY 2020 Request

Funding requested for FY 2020: \$30,000

- \$25,000 to provide continued support for the 10 current school pantries
- An additional \$5,000 would allow the Food Shuttle to open a new school pantry and provide necessary equipment (i.e. refrigerators, thermometers)
- Programs will be measured using the following measurements:
 - # of individuals served
 - # of pounds delivered
 - # of meals delivered
 - Customer satisfaction surveys at the end of the year

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East Wake Education Foundation

Mission

- Works to ensure every child arrives school age healthy and ready to succeed.
- Provides free early childhood education to children ages birth to five and their families.
- Serves families and children ages birth to five in Eastern Wake County.



History

- East Wake Education Foundation has received funding from Wake County since FY 2006.
- Wake County's appropriations have been between \$40,000 and \$50,000.
- EWEF's total budget for FY 2019 is \$109,902.
- Wake County's FY 2019 appropriation is \$50,000.



Wake County Support

- Two programs are funded.
 1. F.A.C.E.S (Children birth to five)
 2. Pre-K Class (Children three to five)
- All of our services are free to families we serve. Our programs work to ensure children will be prepared and successful throughout their school careers. We also work with parents to better understand the importance of early childhood education, and how they can best support their children as they develop and grow.
- EWEF provides preschool services to Eastern Wake County families that are unserved. Of the families we currently serve, 55% qualify as low or moderate income as defined by the US Department of HUD.



Program Accomplishments

Measure	FY 17 Actual	FY 18 Actual	FY 19 Est.	FY 20 Target
Children Served in our F.A.C.E.S. Program	313	384	422	464
Children Served in our Preschool Program	45 (April-June 2017)	99	*20	24
Number of Visits to the Resource Center Yearly	2053	3264	3590	3949
Frequency of Visits to the Resource Center (Child Visits 4 times a month)	Not tracking data at that time	9%	12%	15%



*This number decreased because we had students register for our preschool class this year. Parents were able to pick a Mon/Wed or Tue/Thurs option. We are serving 10 children in each group. Having the same children attend weekly allows us to follow a curriculum more completely and gives students a better foundation. It also allows us to track a child's progress through our program.

FY 2020 Request



- FY 2020 funding request is \$55,000.
- We are requesting an additional \$5,000 to help cover costs of our growing program. Some of the costs impacted by our growth are daily supplies and staffing.
- We will continue measuring growth by capturing how many children and families we serve, as well as frequency of visits to F.A.C.E.S and our Pre K Class.



Thank You For Helping Us Grow!

A stylized, light blue map of Wake County is centered in the background of the slide. The map shows the county's irregular shape with various internal boundaries.

Communities in Schools

Mission

To surround students with a community of support, empowering them to stay in school and achieve in life.

- **Types of programs provided:**

Academic Case Management/Academic Enrichment

- Success Coach Program
- SMART After-School/Summer Camp

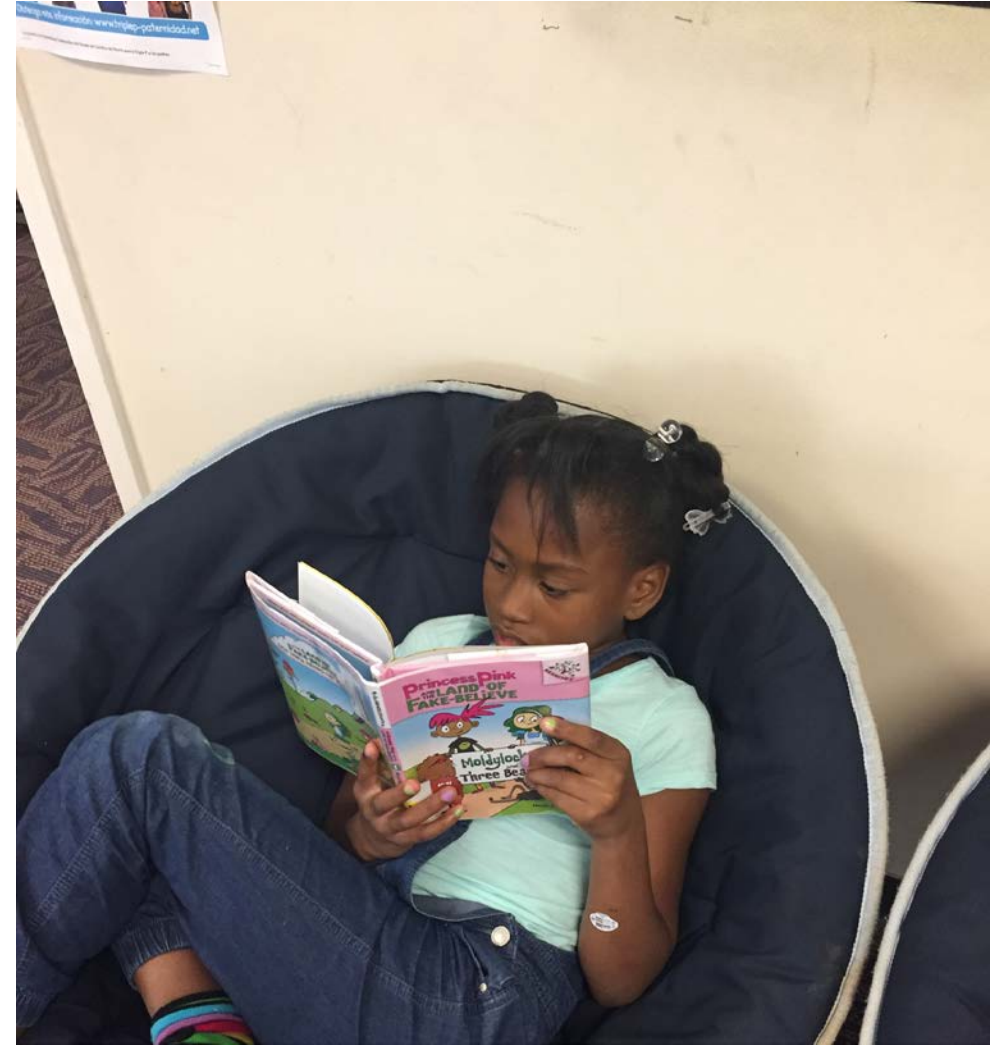
- **Population served:**

- Pre-kindergarten -12th grade
- Economically-disadvantaged (eligible for FRPL)
- Minority
- Residents of Public Housing Communities in Raleigh



History

- Years received Wake County funding: **30 years**
- Significant changes in funding levels: **+\$55,000**
- Total public agency budget: **\$1M**
- Total Wake County appropriation in FY 2019: **\$100K**



Wake County Support

Programs

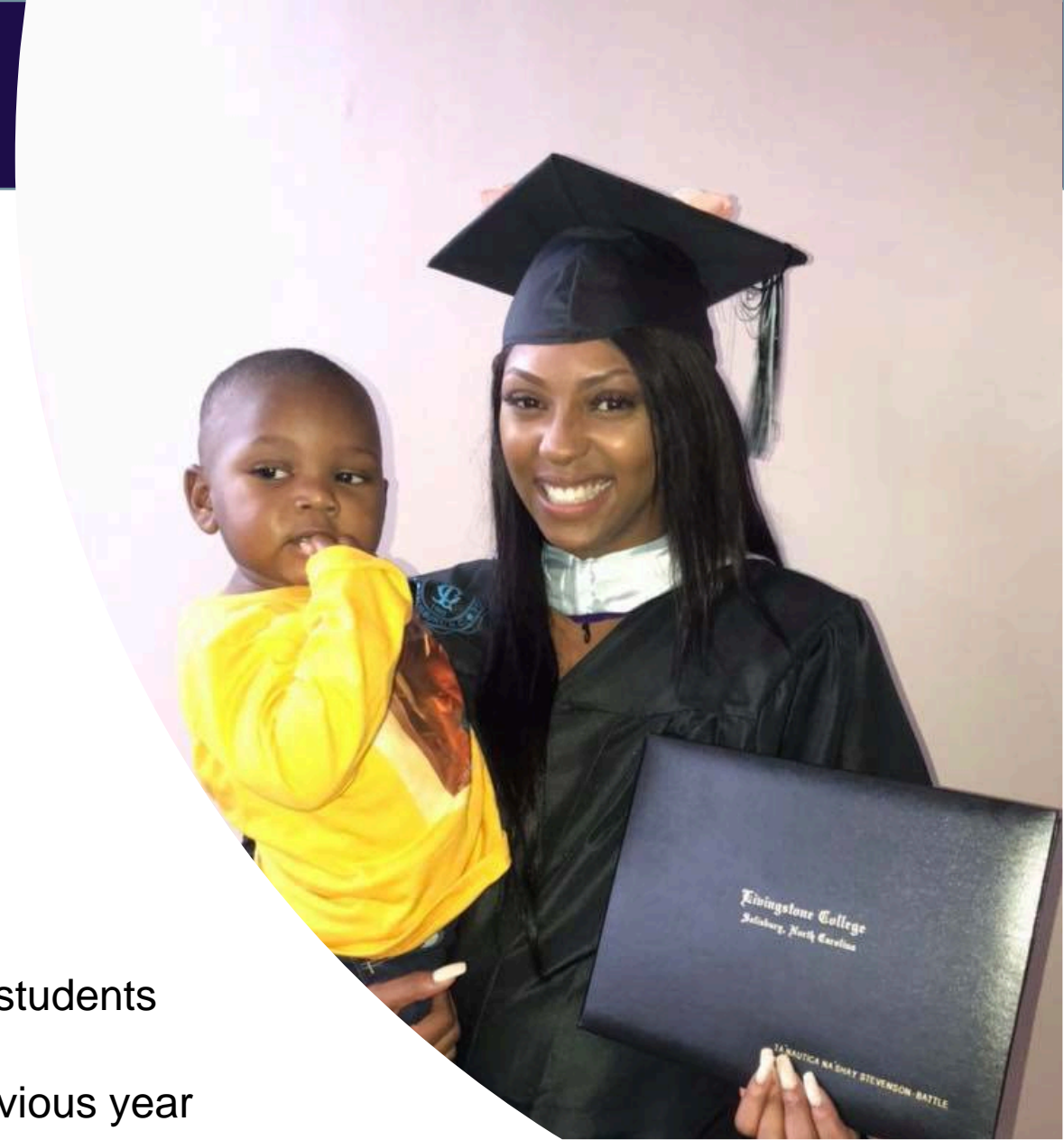
- SMART After-School
- SMART Summer Camp
- Success Coach program

Community needs

- Preparation for 21st century workforce
- Access to STEM opportunities and professionals in STEM related careers
- Quality year-round academic enrichment
- Access to one-on-one relationships with caring adults (tutor/mentors) for vulnerable students

Targeted demographics

- Economically-disadvantaged pre-Kindergarten-12th grade students (RHA communities)
- Students receiving at least 1 out-of-school suspension previous year



Program Accomplishments

Performance Measures	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
Proficient Math/ELA (report cards)	85%	85%	70%	75%
Increased STEM interest	N/A	N/A	75%	80%
Proficient in Math ELA (assessment)	N/A	N/A	85%	80%
Increased leadership skills, resiliency, & healthy relationships with peers & adults as (SEL)	N/A	N/A	80%	N/A
# Students Served	200	200	175	200

- 440 students served
- 5,802 hours certified educator-led instruction
- \$145k in supplemental teacher pay
- School supplies for 3,000 students
- 104 volunteers, 5,030 volunteer hours

FY 2020 Request



Total Funding Requested: \$155,000

Expand academic enrichment & case management

- Increase number of program weeks:

35 >>> 39

- Improve teacher-to-student ratio:

1:13 >>> 1:9

- PT volunteer coordinator

Include how new or expanded programs will be measured

- Academic, STEM interest, social emotional skills outcomes
- # of volunteers & hours

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United Arts Council of Raleigh and Wake County

United Arts Council of Raleigh and Wake County

- The mission of United Arts is to build better communities through the arts.
- United Arts supports in-school and out-of-school arts education for K-12 youth; arts programming across Wake; and emerging arts groups and cultural communities. We also provide advocacy, professional development and guidance for special projects.
- The grants, programs and services of United Arts reach over 1.2 million people annually.



History

- Wake County has provided funding for United Arts since 1993.
- Total Wake County appropriation in FY 2019: **\$511,000**
- Total FY20 request: **\$550,000**
(7% increase)
- Total proposed budget for FY20: **\$1,703,965**

Wake County Funding Supports:

- Arts for Municipalities Grants
- Cultural Access Grants
- Youth Arts Education Grants
- Artists in Schools Grants
- Innovative School Arts Projects
- Wheels on the Bus Fund
- The Wake County Visiting Artist Program
- Municipal Mural Project

Program Accomplishments FY19

- 4% funding increase (\$22k) from Wake County
- 430 **Artists in Schools** visits this year in 150 schools (3% increase)
- 67 **arts/cultural field trips** (37% increase) by 6,500 elementary students.
- 16% increase in funding for **arts in municipalities grants** and 5% increase for **school project grants**
- Mural contracts in the works for Zebulon and Rolesville, and—potentially--Knightdale for 2018-19.
- 15 artists supported through professional development grants.
- 50 visual artists exhibited in three spaces.
- **Introduction of Wake Visiting Artist program.**

FY19 Fundraising Successes

- Received a \$10,000 Mary Duke Biddle Foundation grant for arts integration training for two East Wake middle schools in FY 2019.
- Received a special one-time \$25,000 contribution from the purchaser of a special piano, arranged by a former board member.
- Received a \$93,500 grant from the Fidelity Foundation to upgrade technical hardware and software.

Program Growth

PROGRAM	FY17	FY18	FY19 Proj*	FY20 Proj*
Artist in Schools # of artist visits	407	412	430	442
Wheels on the Bus field trips	31	55	67	75
Arts for Municipalities Grants Awarded	\$31,200	\$45,201	\$52,692	\$66,000
Cultural Access grants awarded	\$57,830	\$64,160	\$62,776	\$70,300
Youth Arts Education grants	\$96,270	\$112,800	\$111,010	\$119,000

FY 2020 Request

- FY 2020 request: \$550,000
- 3% increase in Artists in Schools programs, from 430 to 442
- 11% increase in number of schools participating in Wheels on the Bus, from 67 to 75
- 25% increase in Arts for Municipalities grants; 13% increase in Cultural Access grants; and a 7% increase in Youth Arts Education grants
- Continued funding for the municipal murals project (\$15,000) and the Wake Visiting Artist Program (\$50,000).

FY 2020 at United Arts

30th Anniversary

Celebrating 30 years on the scene in Wake County.

New CEO

Search Committee in place and will start actively seeking new CEO in late spring.

Staying Put

Renewed lease for three more years at 410 Glenwood--through 2022—at a 5% increase per year.

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Wake County Smart Start

Mission

- *Wake County Smart Start works to ensure children, birth to five, are successful in school and in life.*
- Early childhood education, family support, health and systems improvement.
- Serve children from birth to Kindergarten with resources focused on children with greatest needs



History

- Wake County Smart Start Budget: \$24,178,325
- NC Pre-K Budget: \$13,946,283
- Public agency funding began FY 2016
- FY 2019 Appropriation: \$1,188,592
 - Increase of \$517,402
 - Added 154 slots



Wake County Support

- Supports income eligible children in high quality Pre-K in the year prior to Kindergarten.
- Funding is blended for each slot with State, Smart Start, County and private funds.
- Impacts:



- 200% of federal poverty and other risk factors including developmental needs.



Income Eligible Children Served

Program	FY18 Actual	FY19 Budget	FY19 (as of 12/31)	FY20 Target
NC Pre-K (slots)	1,496	1,940	1,544	1,750
Wake County Human Services Childcare Subsidy	727	727	894	894
Additional Telamon Head Start Slots	42	42	48	48
Additional Title I Slots	232	275	279	279
WCPSS – Special Education	482	482	477	477
Total	2,979	3,466	3,242	3,448

Funding

Funding Source	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Target
State Funding (DCDEE)	5,905,836	8,151,934	9,232,804	9,937,397
Smart Start	3,022,468	2,792,068	2,841,700	2,841,700
County Funding	488,592	83,563	1,188,592	2,404,593
Carryover of County and Private Funds	156,335	-	683,187	-
Total	9,573,331	11,027,565	13,946,283	15,183,690

Program Accomplishments

Measure	FY17 Actual	FY18 Actual	FY19 (as of 12/31)	FY20 Target
Children Served	1,279	1,691	1,594	1,750
Number of classrooms	75	100	102	108
Number of quality assurance contacts made	53	53	58	108
% of children met or exceeded widely held expectation in the Social-Emotional Domain	92%	92%	37%	95%
% of children met or exceeded widely held expectations in the Literacy Domain	93%	95%	32%	95%

FY 2020 Request

- Funding requested for FY 2020: \$2,404,593
 - Increase of \$1,216,001
- Serves 1,750 children
- Projected budget for FY 2020: \$15,183,691
- Measures are number of children served, percentage of children that meet or exceed widely held expectations in social/emotional and literacy domains.



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