

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Major Events								CDEPP created			BabyNet transferred to FS							
Total Dollar Amount....																		
Donations Received	\$ 1,119,682	\$ 1,523,783	\$ 2,014,180	\$ 1,163,989	\$ 719,000	\$ 636,000	\$ 415,100	\$ 709,867	\$ 24,668	\$ 68,972	\$ 230,896	\$ 537,341	\$ 646,101	\$ 516,122	\$ 233,698	\$ 332,123	\$ 17,640	\$ 10,909,162
Distributed to Local Boards from the Donation Fund	\$ 171	\$ 226,000	\$ 535,441	\$ 2,355,056	\$ 398,916	\$ 1,111,535	\$ 204,100	\$ 85,206	\$ 51,000	\$ 252,576	\$ 198,587	\$ 182,984	\$ 12,150	\$ 468	\$ -	\$ 20,000	\$ -	\$ 5,634,190
Distributed to the State Office from the Donation Fund SPENT (*See note 3)										*Note 1 \$ 2,681,493	\$ 230,357	\$ 500,472	\$ 554,660	\$ 421,836	\$ 167,078	\$ 21,618	\$ -	\$ 4,577,514
In the Donation Fund at the end of the year (i.e., Carry Forward)	\$ 1,119,511	\$ 2,417,294	\$ 3,896,033	\$ 2,704,966	\$ 3,025,050	\$ 2,549,515	\$ 2,760,515	\$ 3,385,176	\$ 3,358,844	\$ 493,747	\$ 295,699	\$ 149,584	\$ 228,875	\$ 322,693	\$ 389,313	\$ 679,818	\$ 697,458	\$ 697,458
Received in the Appropriations Fund	#####	\$29,800,000	\$ 20,927,553	\$ 25,540,421	\$ 18,355,017	\$ 21,125,579	\$ 20,150,966	\$ 30,042,095	#####	\$ 19,651,268	\$ 17,315,535	\$ 15,947,419	#####	\$ 18,046,944	\$ 27,205,209	\$ 34,038,785	\$ 35,654,088	\$ 405,180,473
Distributed to Local Boards from the Appropriations Fund	\$ 12,832	\$ 5,478,614	\$ 31,867,730	\$ 28,496,930	\$ 15,420,883	\$ 15,841,434	\$ 19,085,632	\$ 19,005,640	#####	\$ 16,503,710	\$ 9,850,428	\$ 8,566,584	#####	\$ 11,310,089	\$ 13,230,486	\$ 12,760,106	\$ 3,128,594	\$ 244,704,351
4K Program Appropriated Funds								\$ 1,713,259	\$ 2,492,699	\$ 2,689,791	\$ 2,536,236	\$ 2,526,729	\$ 2,460,791	\$ 2,522,550	\$ 7,638,862	\$ 9,410,392	\$ 2,358,597	\$ 36,349,906
BabyNet Program Appropriated Funds											\$ -	\$ -	\$ 1,947,583	\$ 1,869,776	\$ 2,893,831	\$ 3,743,780	\$ 784,901	\$ 11,239,871
Distributed to the State Office from the Appropriations Fund SPENT (See note 3)										*Note 1 \$ 53,693,741	\$ 7,246,379	\$ 4,879,468	\$ 485,072	\$ 2,226,527	\$ 1,689,590	\$ 1,773,331	\$ 9,071,256	\$ 81,065,364
In the Appropriations Fund at the end of the year (i.e. carryforward)	#####	\$44,308,554	\$ 33,368,377	\$ 30,411,868	\$33,346,002	\$38,630,147	\$39,695,481	\$ 49,018,677	#####	\$ 3,864,809	\$ 1,547,301	\$ 1,521,939	\$ 3,288,623	\$ 3,406,625	\$ 5,159,065	\$ 11,510,241	\$ 31,820,981	\$ 31,820,981
Employees																		
Authorized FTEs	5	9	9	13	17	17	14	14	20	20	31	37	37	60.5	63.5	64.5	87.5	

NOTES:

1) Introduction of SCEIS

2) Decreased state funds during FY10 and FY11 are the result of an innovative partnership with DSS, designed to minimize mid-year budget cuts to local partnerships. Federal TANF funds not reflected here were distributed to local boards as a result of a mutually beneficial grant agreement which enabled DSS to draw down additional federal funds. FY 09=\$2.2M; FY 10=\$5.6M; and FY 11=\$5.6M

3) Prior to SCEIS, financial data for the State Office was kept within the finance system of the SC Department of Education. We have requested this data and will provide it to the committee as soon as possible.

Agency Submitting Report	First Steps to School Readiness
Individual Program Name	Local Partnerships and Partnership Supports
Brief description of the public benefit provided or public harm prevented by the individual program	First Steps' local partnerships are created by law to mobilize communities around the school readiness needs of young children for the purpose of promoting healthy development and school success.
Ranking (#1 = most effective and efficient)	1
Total Program Budget in FY 2014-15 (from all funding sources)	\$29,674,753
Amount of Total Program Budget in FY 2014-15 from funds appropriated by General Assembly	\$12,693,265
Associated Major Programs Area (as identified in the 2013-14 Accountability Report)	Local Partnerships is a major program area unto itself.
Associated Agency Objective #(s) (as identified in the 2013-14 Accountability Report)	1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.2.1, 1.2.2, 1.2.3, 1.3.1, 1.3.4, 1.3.5, 2.1.1, 2.2.2, 2.3.1, 2.3.2, 2.3.3, 3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.2.1, 3.2.2, 4.1.4, 4.2.2, 5.1.4, 5.2.5

Year	Notes and/or further Explanation	Total number of constituents served	Total Program Budget (from all sources of funding)	Total Program Expenditures
1999-00		In process	*	*
2000-01		In process	*	*
2001-02		In process	*	*
2002-03		In process	*	*
2003-04		In process	*	*
2004-05	*Includes duplicated counts and estimates of children benefitting from child care training - see explanation above.	55,117*	\$25,674,892	\$23,602,221
2005-06	*Includes duplicated counts and estimates of children benefitting from child care training - see explanation above.	54,338*	\$30,728,449	\$27,018,042
2006-07	*Includes duplicated counts and estimates of children benefitting from child care training - see explanation above.	66,299*	\$29,924,406	\$25,529,804
2007-08	*Launch of updated First Steps Data Collection System which reduced duplication. Policy shift from estimating children benefitting from child care training, to counting adults (staff) trained - see explanation above.	34,387*	\$31,669,688	\$26,470,115
2008-09		32,334	\$31,480,696	\$25,413,720
2009-10	Significant budget cuts, and mandate from SC First Steps Board of Trustees to focus on intensive services to high-risk clients, which reduced the overall numbers served because intensive services over long periods of time take additional staff and resources.	32,965	\$27,246,394	\$22,357,876
2010-11	Further budget cuts.	31,808	\$25,821,978	\$21,659,957
2011-12	Budget cuts not restored.	34,815	\$26,448,852	\$21,630,016
2012-13	Budget cuts not restored.	25,936	\$26,157,901	\$22,194,050
2013-14	Budget cuts not restored. New spreadsheet for reporting numbers served further eliminates duplication of numbers served, particularly for child care and parent training (counting those who attended multiple trainings or events once, instead of each time they attend).	23,451	\$27,062,907	\$24,264,943
2014-15			\$29,674,753	\$23,863,547

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NOTE: As established by the General Assembly, First Steps' local partnerships fund a wide variety of program types, each with specific client definitions. Some strategies are targeted to individual children (4K, scholarships), others primarily to their parents/family units (Parents as Teachers, Nurse Family Partnerships) and still more to child care centers and/or teachers serving a large number of individual children. Because of the substantial diversity of their statewide offerings, developing a precise annual count of constituents benefiting from First Steps Partnerships' services presents a methodological challenge. The figures below represent our best efforts to depict this data using the systems in place during each year in question. Because the agency's early data collection methodology was based heavily upon output counts by strategy, First Steps acknowledges duplication, particularly in early counts. This issue was partially addressed with the creation of a new client data system in 2007 (as indicated by the substantial drop in number served during this year) and has since been enhanced by a supplemental, summary data submission from partnerships. The figures below are appropriately considered in this context.

1) Program budgets and expenditures during this time cannot be compared with 04-05 to 14-15 since the expenses covered by the State Office were not broken out for these time frames. The resulting numbers would be partial amounts.

Agency Submitting Report	First Steps to School Readiness
Individual Program Name	First Steps 4K
Brief description of the public benefit provided or public harm prevented by the individual program	First Steps administers four-year-old kindergarten services in private and community-based settings in 61 SC school districts for the purpose of increasing school readiness and early academic achievement.
Ranking (#1 = most effective and efficient)	2
Total Program Budget in FY 2014-15 (from all funding sources)	\$16,668,280
Amount of Total Program Budget in FY 2014-15 from funds appropriated by General Assembly	\$9,662,864
Associated Major Programs Area (as identified in the 2013-14 Accountability Report)	First Steps 4K is a major program area unto itself.
Associated Agency Objective #(s) (as identified in the 2013-14 Accountability Report)	1.3.1, 1.3.2, 14.3.4, 1.3.5, 2.2.1, 2.3.3, 3.3.1, 3.3.2, 3.3.3, 3.3.4

Year	Notes and/or further Explanation	Total number of constituents served	Total Program Budget (from all sources of funding)	Total Program Expenditures
1999-00	N/A	N/A	N/A	N/A
2000-01	N/A	N/A	N/A	N/A
2001-02	N/A	N/A	N/A	N/A
2002-03	N/A	N/A	N/A	N/A
2003-04	N/A	N/A	N/A	N/A
2004-05	N/A	N/A	N/A	N/A
2005-06	N/A	N/A	N/A	N/A
2006-07	37 Trial and Plaintiff Districts	309	\$2,798,507	\$1,266,947
2007-08	37 Trial and Plaintiff Districts	482	\$3,033,907	\$1,929,770
2008-09	37 Trial and Plaintiff Districts	459	\$2,925,703	\$2,066,618
2009-10	37 Trial and Plaintiff Districts	524	\$2,704,293	\$2,067,692
2010-11	37 Trial and Plaintiff Districts	549	\$2,501,231	\$2,177,251
2011-12	37 Trial and Plaintiff Districts	577	\$2,484,628	\$2,460,791
2012-13	37 Trial and Plaintiff Districts	601	\$2,713,597	\$2,713,527
2013-14	51 districts (17 new)	1,402	\$11,642,893	\$7,676,544
2014-15	61 districts (10 new)	2,280	\$16,668,280	\$9,410,391

Agency Submitting Report	First Steps to School Readiness
Individual Program Name	BabyNet
Brief description of the public benefit provided or public harm prevented by the individual program	The BabyNet program is South Carolina's early intervention program under the federal Individuals with Disabilities Education Act, Part C. By providing early intervention services to infants and toddlers with disabilities and developmental delays, South Carolina reduces long term expenditures associated with special education and educational remediation.
Ranking (#1 = most effective and efficient)	3
Total Program Budget in FY 2014-15 (from all funding sources)	\$10,862,614
Amount of Total Program Budget in FY 2014-15 from funds appropriated by General Assembly	\$ 2,396,426
Associated Major Programs Area (as identified in the 2013-14 Accountability Report)	BabyNet is a major program area unto itself.
Associated Agency Objective #(s) (as identified in the 2013-14 Accountability Report)	1.3.3, 1.3.4, 1.3.5, 2.1.2, 2.3.3, 4.1.1, 4.1.2, 4.1.3

Year	Notes and/or further Explanation	Total number of constituents served	Total Program Budget (from all sources of funding)	Total Program Expenditures
1999-00	N/A	N/A	N/A	N/A
2000-01	N/A	N/A	N/A	N/A
2001-02	N/A	N/A	N/A	N/A
2002-03	N/A	N/A	N/A	N/A
2003-04	N/A	N/A	N/A	N/A
2004-05	N/A	N/A	N/A	N/A
2005-06	N/A	N/A	N/A	N/A
2006-07	N/A	N/A	N/A	N/A
2007-08	N/A	N/A	N/A	N/A
2008-09	N/A	N/A	N/A	N/A
2009-10	First Steps assumed "lead agency" status for the interagency BabyNet system on January 1, 2010.	4600	Due to changes to First Steps budget structure with the SCEIS system since FY12, compilation of FY10 and FY 11 cannot be broken down to this level of detail.	
2010-11		4625		
2011-12		4405	\$9,659,605	\$9,659,605
2012-13	Eligibility change required under federal law.	3789	\$9,149,713	\$9,149,713
2013-14		3672	\$10,468,701	\$9,847,065
2014-15		3968	\$10,862,614	\$10,197,842

Agency Submitting Report	First Steps to School Readiness
Individual Program Name	Policy and Accountability
Brief description of the public benefit provided or public harm prevented by the individual program	The state office of SC First Steps to School Readiness provides infrastructure, technical assistance, oversight and accountability supports designed to ensure the entire First Steps system operates to the benefit of SC citizens and in compliance with legal mandates.
Ranking (#1 = most effective and efficient)	4
Total Program Budget in FY 2014-15 (from all funding sources)	\$1,559,714
Amount of Total Program Budget in FY 2014-15 from funds appropriated by General Assembly	\$ 1,343,130
Associated Major Programs Area (as identified in the 2013-14 Accountability Report)	Policy and Accountability is a major program area unto itself.
Associated Agency Objective #(s) (as identified in the 2013-14 Accountability Report)	1.3.5, 2.1.1, 2.1.2, 2.3.1, 2.3.2, 2.3.3, 3.1.3, 4.2.1, 4.2.3, 5.1.1, 5.1.2, 5.1.3, 5.2.1, 5.2.2, 5.2.3, 5.2.4

Year	Notes and/or further Explanation	Total number of constituents served	Total Program Budget (from all sources of funding)	Total Program Expenditures
1999-00			Data for these years is not available to First Steps within SCEIS and was previously captured in the finance system of the SC Department of Education. Financial reports are available for these years, but did not track data in these categories.	
2000-01				
2001-02				
2002-03				
2003-04				
2004-05		Constituent service is not tracked at this level. The		
2005-06		Policy and Accountability functions of First Steps		
2006-07		support all programs (Local Partnerships, 4K,		
2007-08		BabyNet, and Early Head Start), providing		
2008-09		infrastructure and oversight on behalf of		
2009-10		constituents in each of these program areas.	Due to changes to First Steps budget structure with the SCEIS system since FY12, compilation of FY10 and FY 11 cannot be broken down to this level of detail.	
2010-11				
2011-12			\$1,055,814	\$1,055,814
2012-13			\$1,577,770	\$1,015,744
2013-14			\$1,297,957	\$1,181,358
2014-15			\$1,559,714	\$1,341,558

Agency Submitting Report	First Steps to School Readiness
Individual Program Name	EARLY HEAD START -CHILD CARE PARTNERSHIPS
Brief description of the public benefit provided or public harm prevented by the individual program	This newest program area, recently funded by the federal Office of Head Start is designed to expand high-quality early care and education to at-risk infants and toddlers in partnership with private preschool providers in 12 SC counties.
Ranking (#1 = most effective and efficient)	NEW
Total Program Budget in FY 2014-15 (from all funding sources)	\$1,944,933
Amount of Total Program Budget in FY 2014-15 from funds appropriated by General Assembly	\$0
Associated Major Programs Area (as identified in the 2013-14 Accountability Report)	Early Head Start-Child Care Partnerships is an anticipated/new major program area.
Associated Agency Objective #(s) (as identified in the 2013-14 Accountability Report)	1.3.4, 1.3.5, 2.2.1, 2.3.3

Year	Notes and/or further Explanation	Total number of constituents served	Total Program Budget (from all sources of funding)	Total Program Expenditures
1999-00	N/A	N/A	N/A	N/A
2000-01	N/A	N/A	N/A	N/A
2001-02	N/A	N/A	N/A	N/A
2002-03	N/A	N/A	N/A	N/A
2003-04	N/A	N/A	N/A	N/A
2004-05	N/A	N/A	N/A	N/A
2005-06	N/A	N/A	N/A	N/A
2006-07	N/A	N/A	N/A	N/A
2007-08	N/A	N/A	N/A	N/A
2008-09	N/A	N/A	N/A	N/A
2009-10	N/A	N/A	N/A	N/A
2010-11	N/A	N/A	N/A	N/A
2011-12	N/A	N/A	N/A	N/A
2012-13	N/A	N/A	N/A	N/A
2013-14	N/A	N/A	N/A	N/A
2014-15	NEW	NEW GRANT (CLIENT SERVICE ANTICIPATED TO BEGIN IN FALL OF 2015)	\$1,944,933	\$14,929