

R00A99
Early Childhood Development
Maryland State Department of Education

Operating Budget Data

(\$ in Thousands)

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Working</u>	<u>FY 11</u> <u>Allowance</u>	<u>FY 10-11</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$62,069	\$59,501	\$59,649	\$148	0.2%
Contingent & Back of Bill Reductions	0	0	-152	-152	
Adjusted General Fund	\$62,069	\$59,501	\$59,497	-\$4	0.0%
Federal Fund	87,837	93,152	84,194	-8,958	-9.6%
Contingent & Back of Bill Reductions	0	0	-265	-265	
Adjusted Federal Fund	\$87,837	\$93,152	\$83,929	-\$9,223	-9.9%
Adjusted Grand Total	\$149,907	\$152,653	\$143,427	-\$9,226	-6.0%

Note: For purposes of illustration, the Department of Legislative Services has estimated the distribution of selected across-the-board reductions. The actual allocations are to be developed by the Administration.

- The Child Care Subsidy Program has a proposed fiscal 2010 deficiency appropriation of \$8.5 million in federal funds to help cover a projected shortfall.
- The fiscal 2011 allowance before across-the-board actions is \$143.8 million, which is \$8.8 million lower than the 2010 working appropriation. Across-the-board actions bring the decrease to \$9.2 million.
- The net change in general funds after across-the-board actions is a \$4,000 reduction. Increases include \$1.6 million for child care provider professional development and credentialing; \$598,000 for information technology contracts; and \$500,000 for Child Care Subsidy contracts. The largest decrease is a \$3.1 million reduction to a contract with the Maryland Family Network, but the agency reports that it has identified other funds to offset most of this reduction.
- The largest federal fund decrease is from the absence of \$8.0 million from the American Recovery and Reinvestment Act of 2009 (ARRA) budgeted for the Child Care Subsidy Program.

Notes: Figures in this analysis include R00A0110, Division of Early Childhood Development; R00A0257, Transitional Education Funding Program (Hoyer Programs); R00A0258, Head Start; and R00A0259 Child Care Subsidy Program.

Numbers on this page may not sum to total due to rounding.

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Personnel Data

	<u>FY 09 Actual</u>	<u>FY 10 Working</u>	<u>FY 11 Allowance</u>	<u>FY 10-11 Change</u>
Regular Positions	187.50	187.50	187.50	0.00
Contractual FTEs	<u>1.00</u>	<u>1.00</u>	<u>3.00</u>	<u>2.00</u>
Total Personnel	188.50	188.50	190.50	2.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	13.97	7.45%
Positions and Percentage Vacant as of 12/31/09	8.80	4.69%

- No change in regular positions is budgeted. Funds for 2 additional contractual full-time equivalent employees are budgeted to track the ARRA funds within the Division of Early Childhood Development.

Analysis in Brief

Major Trends

Kindergarten Readiness Continues Its Upward Trend for All Groups: Kindergarten readiness reached 73% in the 2008-2009 school year, compared to 68% in 2007-2008 and 49% in 2001-2002. Every subgroup of children has made steady progress since 2001-2002. **The Maryland State Department of Education (MSDE) should comment on whether it expects the progress in kindergarten readiness to continue and what are the key elements of success.**

Child Care Subsidy Participation Expected to Level Off; Credentialing Participation Grows: The percent of income-eligible families receiving child care subsidies was 24.9% in fiscal 2009 and is expected to remain at this level in 2010 and 2011. The percent of child care providers participating in the credentialing program increased to 12.8% in 2009, and this is expected to continue to rise. **MSDE should comment on efforts to provide child care subsidies to more families and plans to involve a growing number of child care providers in the credentialing program.**

Recommended Actions

1. Concur with Governor's allowance.

Updates

Federal Stimulus Funds Could Not Replace State Funds for Head Start: Fiscal 2010 budget bill language was added that required MSDE to report on whether ARRA funds for Head Start could be used for summer programs and before and after school programs for Head Start enrolled children. The language expressed intent that, if the federal funds could be used for these purposes, \$1.8 million in general funds should be reverted in 2010. MSDE reported that the federal funds may not be used in place of State funds.

R00A99 – MSDE – Early Childhood Development

R00A99
Early Childhood Development
Maryland State Department of Education

Operating Budget Analysis

Program Description

The State's early childhood programs are administered by the Division of Early Childhood Development (DECD) within the Maryland State Department of Education (MSDE). The division has a strategic plan that aligns early childhood programs with K-12 education to ensure that children, including those with special needs, enter school ready to learn. The plan focuses on three areas: programs, regulations, and standards; career and professional development for caregivers; and public relations and outreach.

Hoyer Program Emphasizes Quality Care and Support Services

The 2000 legislative session was a turning point for early childhood care in Maryland. Chapter 680 of 2000 established the Judith P. Hoyer Early Child Care and Education Enhancement Program. The program provides grants for local school systems to offer high-quality, full-day child care and education and family support services in or near Title I schools, which have high proportions of low-income students. The sites are known as "Judy Centers."

Hoyer grants are also available to private providers of early child care and education to help them pursue accreditation and staff credentialing, which result in improved care for children. Furthermore, Hoyer funds support administration of the Maryland Model for School Readiness (MMSR), the State's early childhood assessment system.

Focus on School Readiness Was Solidified in 2005

The 2005 legislative session solidified the focus of Maryland's early child care resources toward school readiness. Chapter 585 of 2005 transferred functions of the Child Care Administration in the Department of Human Resources (DHR) to MSDE and mandated establishment of DECD. In February 2006, the Purchase of Care Program, which provides financial assistance to low-income families for child care, was transferred from DHR to MSDE by executive order. MSDE is responsible for the budget and operations of the program, which MSDE has designated the Child Care Subsidy Program. DHR still provides eligibility screening and payment processing through local departments of social services. The Maryland Child Care Resource and Referral Network and the Family Support Center Network were also transferred from DHR to MSDE.

DECD includes the Office of Child Care (OCC). This office oversees the licensing and monitoring of child care centers and family care providers. The office also handles quality of care programs, including the Child Care Credentialing system and contracts and grants for child care providers to improve care.

Another part of DECD is the Early Learning Branch, which was transferred from MSDE’s Division of Instruction. The Early Learning Branch is responsible for the Judith P. Hoyer programs, Head Start collaboration, and the accreditation of early childhood programs. Kindergarten and pre-kindergarten policies are handled by the Early Learning Branch, including curriculum development and the MMSR.

This analysis includes funds for DECD, the Child Care Subsidy Program, Head Start, and the Hoyer programs.

Performance Analysis: Managing for Results

As part of MSDE’s overarching goal to improve the achievement of students, the agency has an objective that all children entering kindergarten are ready to learn. To measure kindergarten readiness, the agency uses the MMSR assessment. This assessment is a customized version of the Work Sampling System, which is a standardized assessment with seven domains: personal and social development; language and literacy; mathematical thinking; scientific thinking; social studies; the arts; and physical development.

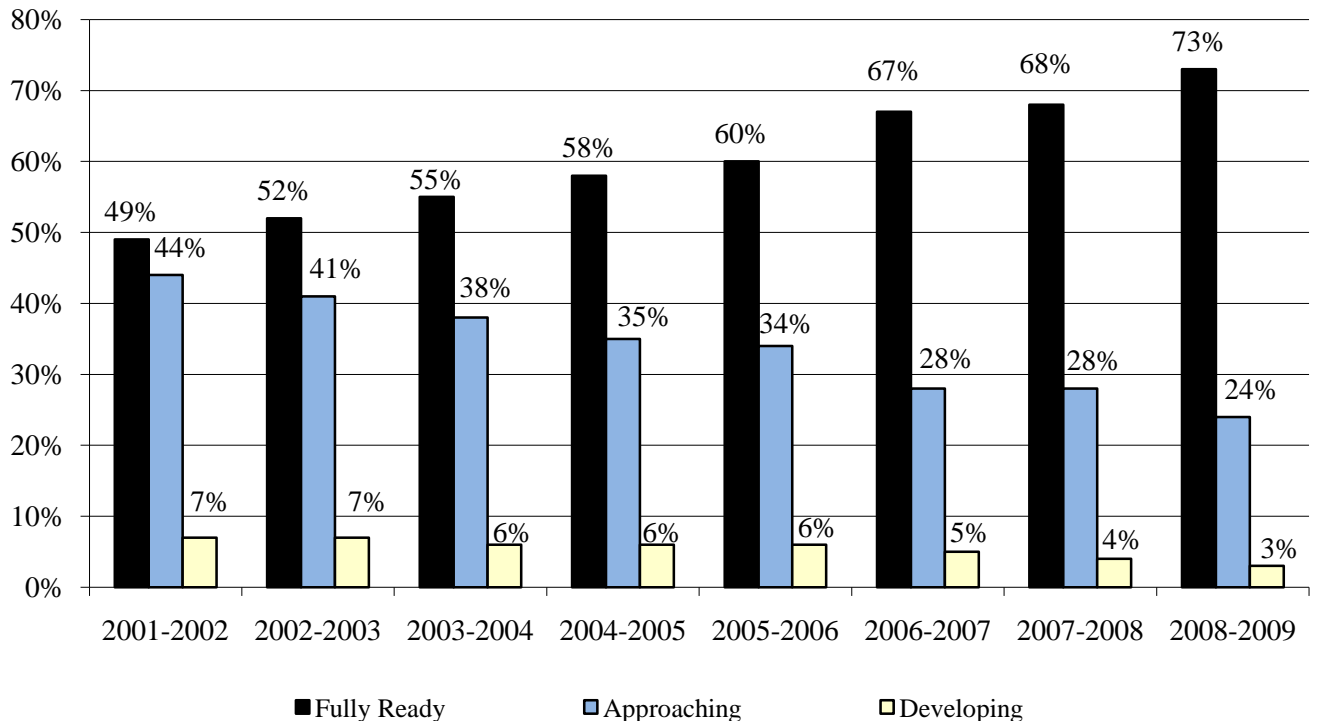
MMSR data has been collected since the 2001-2002 school year. Teachers evaluate and rate student performance during the first eight weeks of school according to a checklist of 30 indicators. If a student is rated “fully ready,” it means that the skills, behaviors, and abilities needed to meet kindergarten expectations are consistently demonstrated. “Approaching” readiness means the necessary skills and behaviors are inconsistently demonstrated. “Developing” means the skills and behaviors are not demonstrated and considerable instructional support is needed.

Kindergarten Readiness Continues Its Upward Trend for All Groups

Exhibit 1 shows that the upward trend in kindergarten readiness continued through the 2008-2009 school year. The percent of children rated as fully ready to learn reached 73%, compared to 68% in 2007-2008, and 49% in 2001-2002. **Exhibit 2** shows the percent of students fully ready by county. Queen Anne’s County had the highest readiness rate in 2008-2009, at 88%. Caroline County had the lowest rate, at 55%. Baltimore County improved the most (48 percentage points) from 2001-2002 to 2008-2009. Several other local education agencies (LEAs) improved 30 percentage points or more during this time, including Baltimore City and Calvert, Dorchester, Prince George’s, St. Mary’s, and Worcester counties.

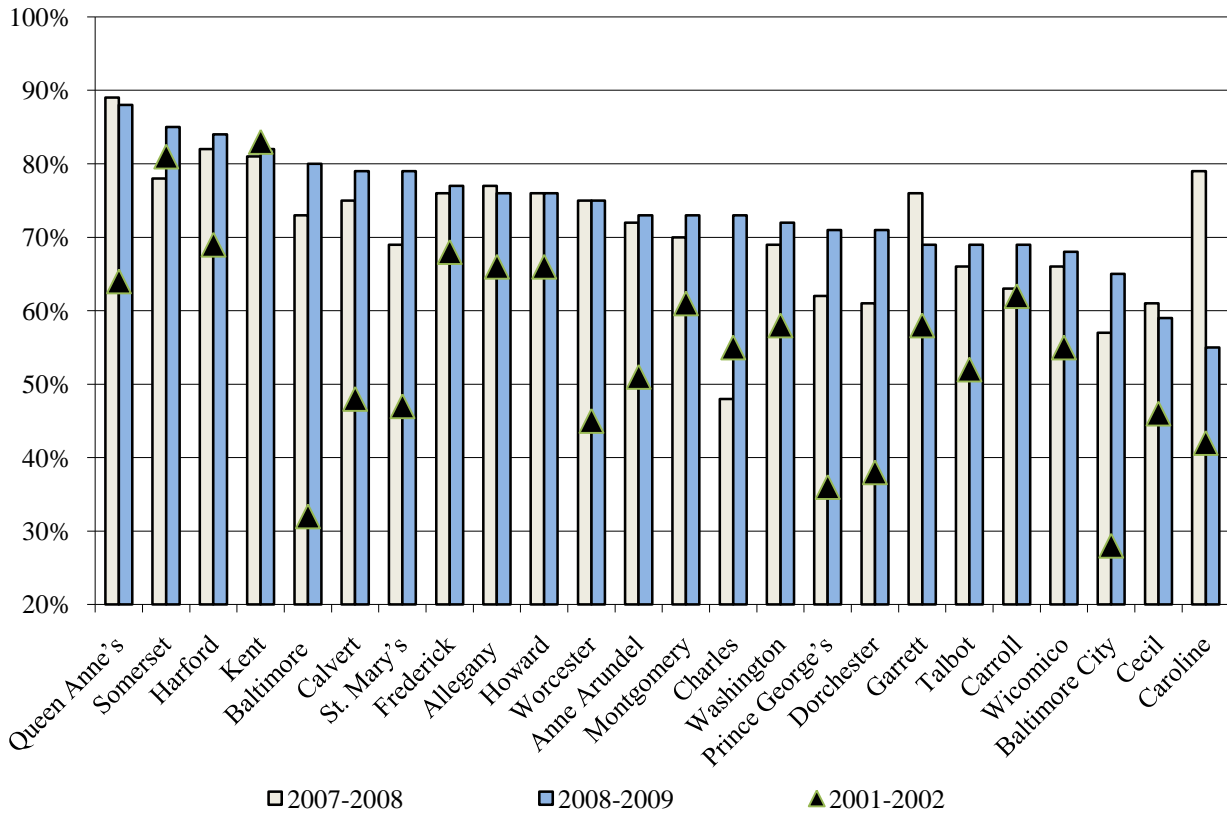
Readiness rates can fluctuate noticeably from year to year when looking at data by LEA. If it is a small school system, a few children’s results can have a large effect. Changes to early childhood programs in a school system may have a significant effect in a single year. If a cohort has many children from a demographic group that tends to get higher or lower scores, the scores for that year can be affected.

Exhibit 1
Maryland Model for School Readiness
2001-2002 through 2008-2009 School Years



Source: Maryland State Department of Education

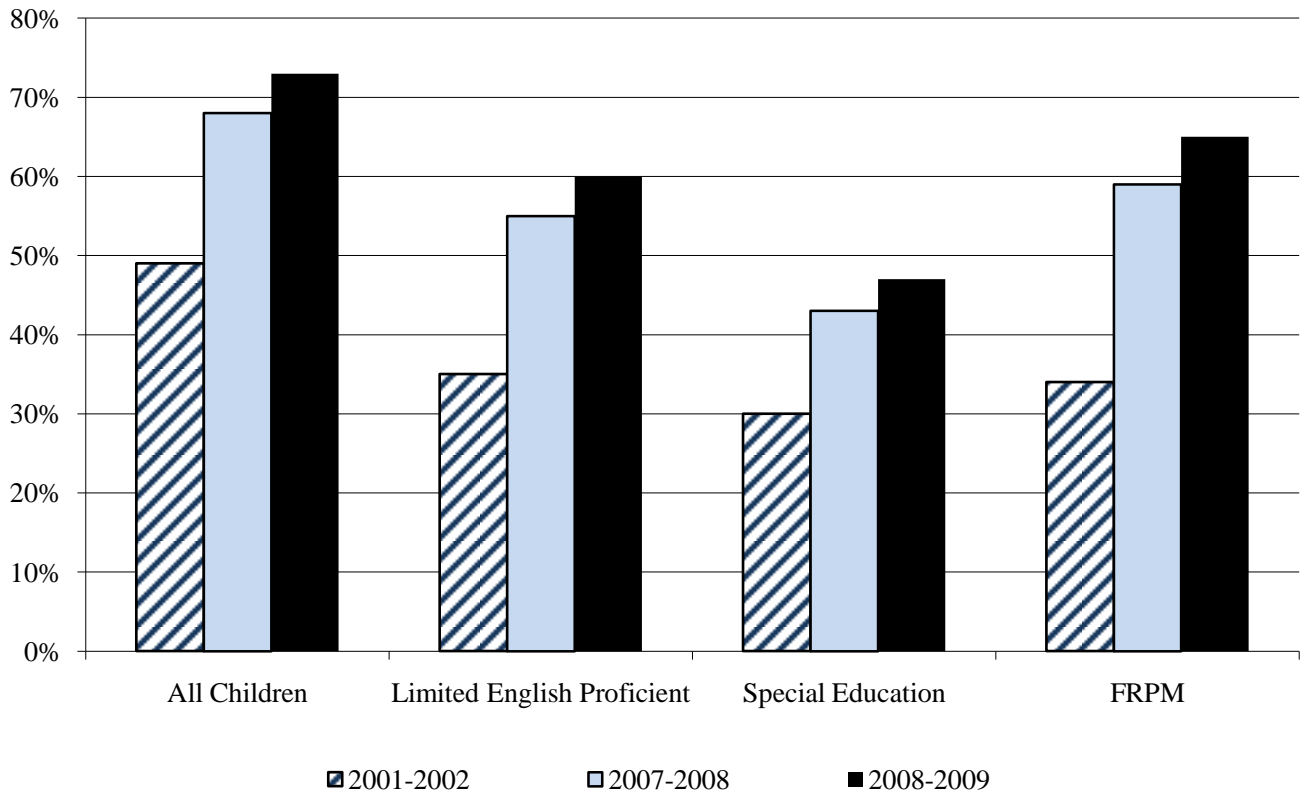
Exhibit 2
Percent of Children Entering School Fully Ready to Learn
2001-2002, 2007-2008, and 2008-2009 School Years



Source: Maryland State Department of Education

Data by LEA may fluctuate, but data by subgroups of children shows a different story. All subgroups have made steady progress since 2001-2002. **Exhibit 3** shows readiness data for children with limited English proficiency, special education children, and children who qualify for free and reduced price meals (FRPM). FRPM children improved the most (31 percentage points) since 2001-2002. Those with limited English proficiency improved by 25 percentage points, and special education children improved by 17 percentage points. Among these groups in 2008-2009, FRPM children were closest to the State composite of all children, although there is a gap of 8 percentage points. The largest gap is 26 percentage points between all and special education children.

Exhibit 3
Maryland Model for School Readiness
Percent Fully Ready by Limited English Proficiency, Special Education, and FRPM Groups

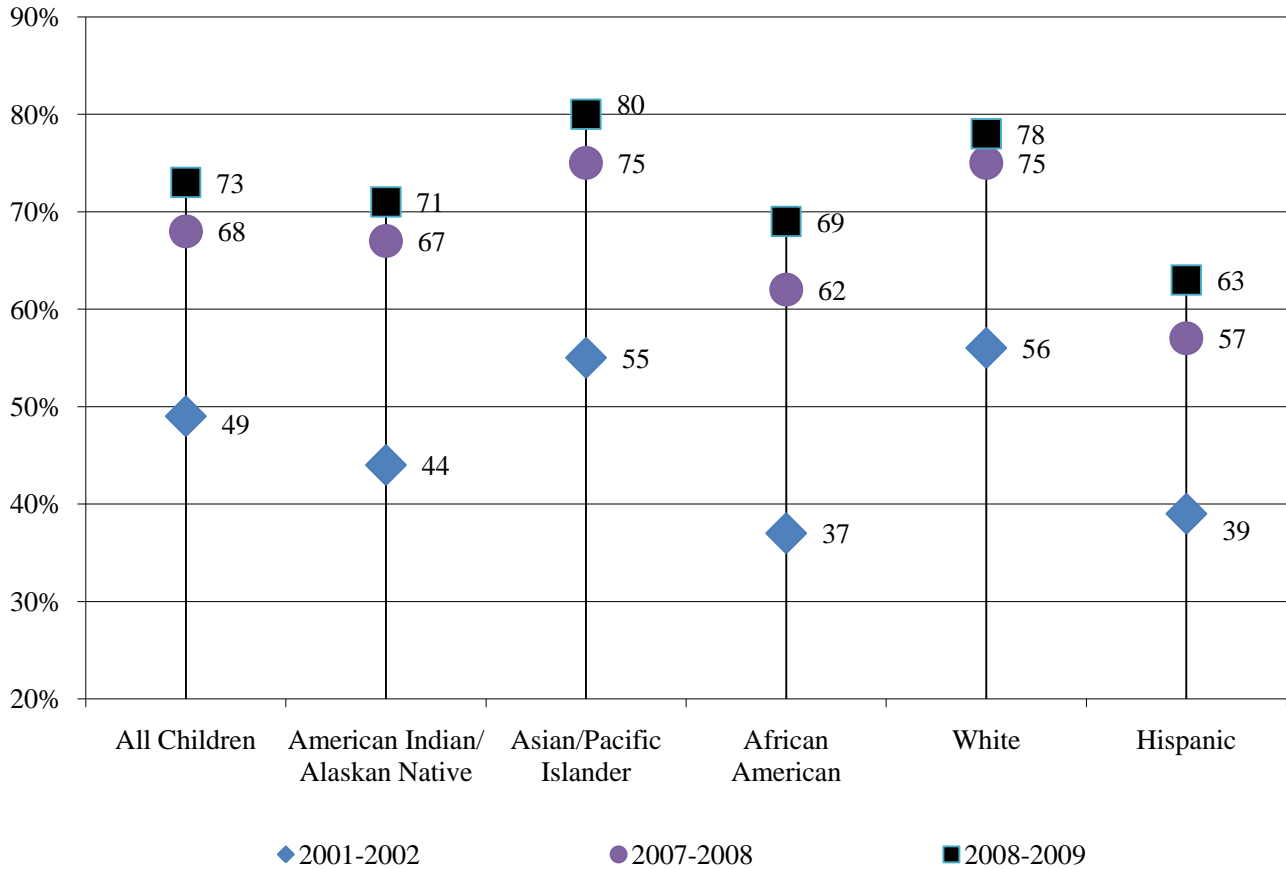


FRMP: Children who qualify for free and reduced price meals

Source: Maryland State Department of Education

Exhibit 4 shows the percent of children fully ready for kindergarten by race/ethnicity. Since the 2001-2002 school year, African American children have improved their standing in relation to the State composite of all children more than any other racial subgroup. In 2001-2002, African American children were 12 percentage points lower than the State composite, while in 2008-2009, they were 4 percentage points lower than the State composite. Hispanic children were 10 percentage points lower than the State composite in 2001-2002, and they remained 10 percentage points lower in 2008-2009, making them the least ready group comparatively in that year.

Exhibit 4
Maryland Model for School Readiness
Percent Fully Ready by Race/Ethnicity

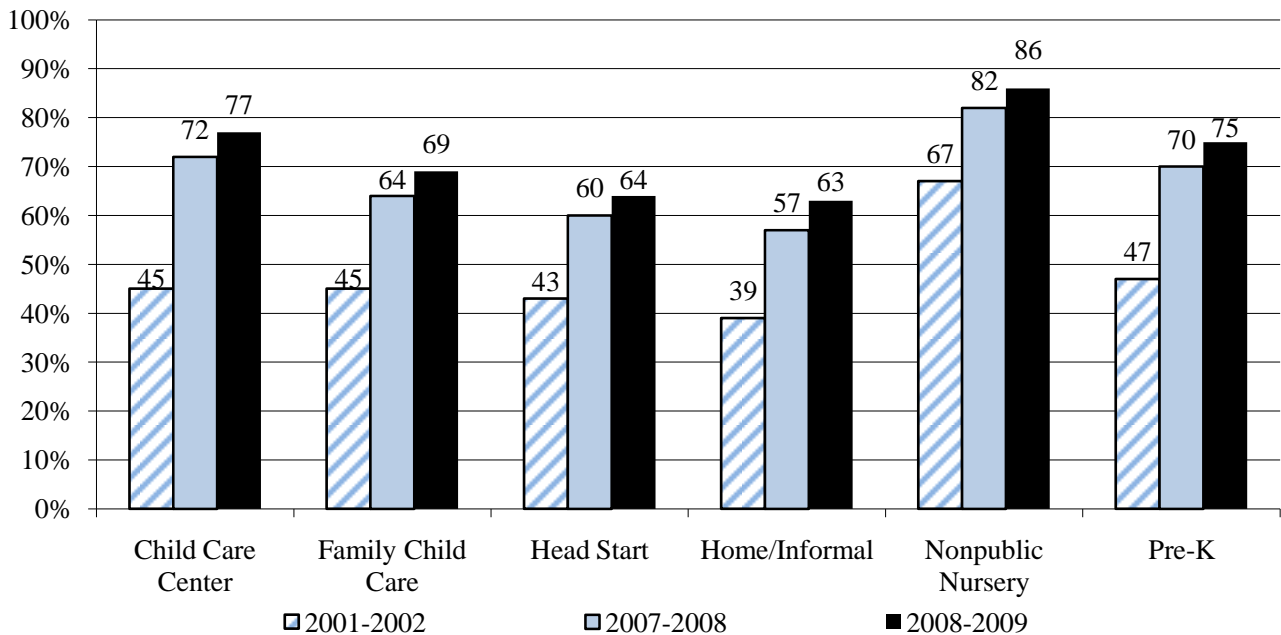


Source: Maryland State Department of Education

One more way to look at the data is by prior educational experience, as shown in **Exhibit 5**. Again, all groups have improved since the 2001-2002 school year. Children at nonpublic nursery schools have the highest kindergarten readiness scores, followed by child care centers and pre-kindergarten programs. Children in home or informal care arrangements are the least ready. Children in Head Start programs are not much more ready than those in home or informal care.

MSDE should comment on whether it expects the progress in kindergarten readiness to continue and what are the key elements of success.

**Exhibit 5
Readiness by Prior Educational Experience**



Note: Family child care represents regulated care in a residence. Home or informal care is by a parent or relative.

Source: Maryland State Department of Education

Child Care Subsidy Participation Expected to Level Off; Credentialing Participation Grows

MSDE has other performance measures related to early childhood development. The percent of income-eligible families receiving child care subsidies increased from 11.6% in fiscal 2008 to 24.9% in 2009, and MSDE reports it is expected to remain at this general level for 2010 and 2011. However, as discussed in the “Proposed Budget” section of this analysis, demand may outstrip funds budgeted for the program. The subsidy program provides vouchers to help with child care costs for eligible low-income working families through local departments of social services. Vouchers are given to a regulated or informal care provider and the provider submits them to MSDE for reimbursement. Voucher recipients pay a copayment, unless they are eligible for Temporary Cash Assistance or Supplemental Security Income.

Two other performance measures relate to child care providers. The percent of child care providers participating in the credentialing program increased from 8.7% in 2008 to 12.8% in 2009, and this is expected to continue to rise. The percent of child care facilities in compliance with critical health and safety standards has been above 95% since at least 2006. This data, however, may not be valid because MSDE has not performed timely facility inspections as found in an August 2009 legislative audit.

MSDE should comment on efforts to provide child care subsidies to more families and how it plans to involve a growing number of child care providers in the credentialing program.

Fiscal 2010 Actions

Proposed Deficiency Is for Child Care Subsidy Program

The Child Care Subsidy program has a proposed fiscal 2010 deficiency appropriation of \$8.5 million in federal funds to help cover a projected shortfall. The funds are available from the federal American Recovery and Reinvestment Act of 2009 (ARRA) in the form of additional funds provided through the Child Care and Development Block Grant.

Impact of Cost Containment

Fiscal 2010 cost containment actions related to early childhood development reduced general funds by \$1.7 million. Reductions in the Division of Early Childhood Development saved \$1 million, including about \$282,000 for furloughs of employees, \$303,000 for an early childhood mental health consultation project, \$233,000 for a contract with the Maryland Family Network's Child Care Resource Network, \$133,000 for other contracts, and small reductions for travel and rent. Another \$700,000 was saved by delaying until January 1, 2010, the implementation of a pay raise in the form of voucher reimbursement rates for home-based child care workers who participate in the Child Care Subsidy program. In 2007, the Governor signed an executive order authorizing collective bargaining for child care providers participating in the Child Care Subsidy Program.

Federal Stimulus Fund

Of the \$93.2 million in federal funds received in fiscal 2010, \$11.1 million was from the ARRA in the form of additional funds provided through the Child Care and Development Block Grant. The State Child Care Subsidy program received \$8 million of these ARRA funds, and DECD received \$3.1 million. The division used a portion of its funds to replace general funds that were reduced as a cost containment measure for its two contracts with the Maryland Family Network. The Maryland Family Network is a nonprofit organization that provides services for families and child care providers statewide.

Proposed Budget

The fiscal 2011 allowance is \$143.8 million, which is \$8.8 million lower than the 2010 working appropriation, as shown in **Exhibit 6**. General funds increase by \$148,000 and federal funds decrease by \$9 million. **Appendix 3** shows the changes by program. The allowance includes cost containment actions that would further reduce funds by \$417,000.

Exhibit 6
Proposed Budget
MSDE – Early Childhood Development
(\$ in Thousands)

How Much It Grows:	<u>General</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Total</u>
2010 Working Appropriation	\$59,501	\$93,152	\$152,653
2011 Allowance	<u>59,649</u>	<u>84,194</u>	<u>143,843</u>
Amount Change	\$148	-\$8,958	-\$8,810
Percent Change	0.2%	-9.6%	-5.8%
Across-the-Board Reductions	-\$152	-\$265	-\$417
Adjusted Change	-\$4	-\$9,223	-\$9,226
Adjusted Percent Change	-0.0%	-9.9%	-6.0%

Where It Goes:

Personnel Expenses

Employees' retirement system	\$185
Employee and retiree health insurance.....	115
Deferred compensation match.....	70
Unemployment compensation.....	19
Social Security contributions and other adjustments	5
Turnover adjustments.....	-166
Changes in salary (e.g. reclassifications) net of furloughs.....	-29
Workers' compensation premium assessment	-7

Other Changes

Child care provider professional development and credentialing grants	1,550
Information technology system support contracts.....	598
Child Care Subsidy contracts	500
Unallocated cost containment	307
In-state travel for child care facility inspections	131
ARRA federal funds for Child Care Subsidy grants	-9,025
Maryland Family Network's Child Care Resource Network contract	-3,072
Grants to local governments for early childhood mental health.....	-303
Other.....	-104

Total **-\$9,226**

ARRA: American Recovery and Reinvestment Act of 2009

Note: Numbers may not sum to total due to rounding.

Impact of Cost Containment

The fiscal 2011 budget reflects several across-the-board actions to be allocated by the Administration. This includes a combination of employee furloughs and government shut-down days similar to the plan adopted in fiscal 2010; a reduction in overtime based on accident leave management; streamlining of State operations; hiring freeze and attrition savings; a change in the injured workers' settlement policy and administrative costs; and a savings in health insurance to reflect a balance in that account. For purposes of illustration, the Department of Legislative Services (DLS) has estimated the distribution of selected actions relating to employee furloughs, health insurance, and the Injured Workers' Insurance Fund cost savings in Exhibit 6.

Budget data shows that MSDE reduced its fiscal 2011 contract with the Maryland Family Network's Child Care Resource Network by \$3.1 million in general funds. The agency reports that the reduction was budgeted as a cost containment measure, but now the agency has identified ARRA funds earmarked for quality improvements in child care that will be used to offset most of the decrease. The Child Care Resource Network's fiscal 2010 contract was \$4.16 million, and the 2011 contract will be \$4.14 million, MSDE reports. **Given that the contract for the Child Care Resource Network has been reduced and then backfilled with federal stimulus funds in fiscal 2010 and 2011, the agency should comment on the anticipated contract level in 2012 when stimulus funds are not available.**

Other Changes

Personnel expenses increase by \$191,000 in the fiscal 2011 allowance. Costs for employees' retirement increase by \$185,000 and health insurance increases are \$115,000. Turnover adjustments represent a \$166,000 decrease and salary changes are a net \$29,000 decrease, including a decrease of about \$350,000 for furloughs. Funds for a deferred compensation match are budgeted at \$70,000; however, these funds should be deleted in all agency budgets. **DLS will revise a recommendation for the MSDE Headquarters budget to include DECD in the deletion of the deferred compensation match.**

Grants for child care provider professional development and credentialing increase by \$1.6 million in the fiscal 2011 allowance. Information technology contracts increase by \$598,000 and Child Care Subsidy contracts increase by \$500,000.

DECD transferred funds among programs that had no net effect on the division's budget but greatly affected certain objects of expenditure. Funds totaling \$4.7 million for the Maryland Family Network's Family Support Centers were transferred from the contracts budget to the grants budget. Funds totaling \$1.8 million were transferred from program development to grants for credentialing, which represents a shift in agency priorities, MSDE reports. The \$1.8 million is from the federal Child Care Development Fund. **Appendix 2** shows total changes by object of expenditure, which relates to the changes discussed in Exhibit 6.

Child Care Subsidy Program May Be Underbudgeted for 2011

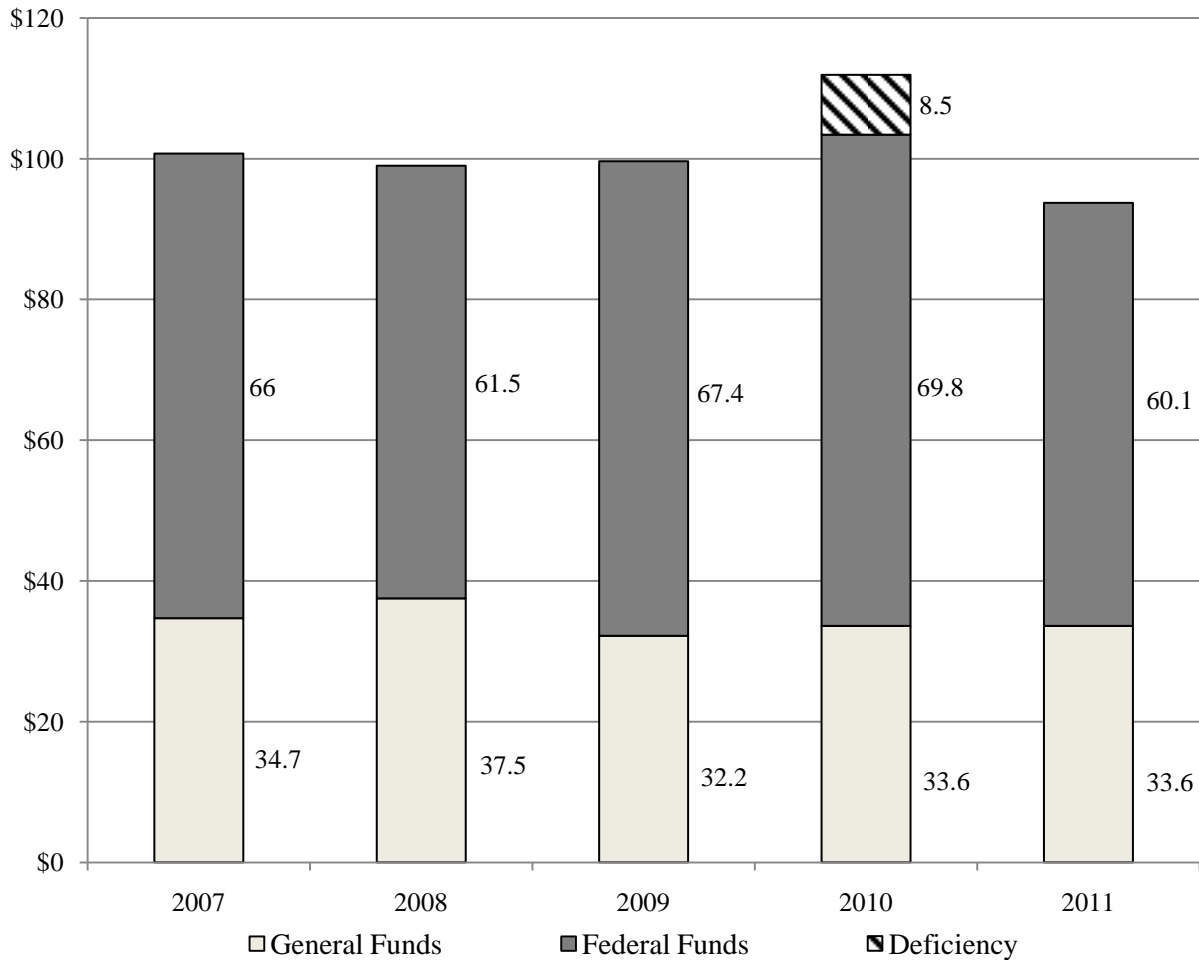
Federal funds for the Child Care Subsidy Program decline from \$69.8 million in fiscal 2010 to \$60.1 million in the 2011 allowance. This \$9.7 million reduction is mostly from the absence of \$8.0 million in the ARRA funds budgeted. A proposed deficiency of \$8.5 million for fiscal 2010 to cover a projected shortfall would increase the disparity between 2010 and 2011.

Exhibit 7 shows federal and general funds budgeted for the Child Care Subsidy program from fiscal 2007 to 2011. Exhibit 7 assumes that the deficiency funds, which are from the ARRA, will be approved, bringing federal funds up to \$78.3 million in 2010. Demand for the program has increased because the recession has caused enrollment in the State's Temporary Cash Assistance welfare program to increase, and enrollment in that program brings qualification for the Child Care Subsidy program. If demand for Child Care Subsidies remains high, the program may be underbudgeted for 2011. General funds are level from 2010 to 2011, but federal funds are set to decline by \$18.2 million.

The agency reports that if funds for the Child Care Subsidy program fall short, the agency first tries to find other funds internally to cover the shortfall. The next step would be to eliminate the waitlist for new voucher recipients to be added. Voucher rates are set on a sliding scale, so if reductions to vouchers are made, they would first be made to the highest earners. The program must always serve welfare participants, per federal regulations, MSDE reports.

Given constraints on general funds, the agency should comment on whether Child Care Subsidy federal funds should be distributed more evenly between fiscal 2010 and 2011 to achieve a more level number of participants.

**Exhibit 7
Child Care Subsidy Program
Fiscal 2007-2011
(\$ in Millions)**



Note: The fiscal 2009 appropriation included \$4.4 million in funds from the American Recovery and Reinvestment Act of 2009 (ARRA). The 2010 legislative appropriation included \$8.0 million in ARRA funds, and there is a 2010 deficiency appropriation proposed of \$8.5 million in ARRA funds.

Source: Governor’s Budget Books, Fiscal 2009 to 2011

Recommended Actions

1. Concur with Governor's allowance.

Updates

1. Federal Stimulus Funds Could Not Replace State Funds for Head Start

Fiscal 2010 budget bill language was added that required MSDE to report on whether ARRA funds for Head Start could be used for summer programs and before and after school programs for Head Start enrolled children. The language expressed intent that, if the federal funds could be used for these purposes, \$1.8 million in general funds should be reverted in 2010. In May 2009, MSDE reported that it sought federal advice on this question, and the response was that the federal funds may not be used in place of State funds for summer programs and before and after school programs.

Current and Prior Year Budgets

Current and Prior Year Budgets MSDE – Early Childhood Development (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2009					
Legislative Appropriation	69,667	0	93,604	0	163,271
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-170	0	-1,174	0	-1,344
Cost Containment	-7,421	0	-51	0	-7,472
Reversions and Cancellations	-7	0	-4,543	0	-4,550
Actual Expenditures	62,069	0	87,836	0	149,905
Fiscal 2010					
Legislative Appropriation	61,207	0	93,152	0	154,359
Cost Containment	-1,706	0	0	0	-1,706
Budget Amendments	0	0	0	0	0
Working Appropriation	59,501	0	93,152	0	152,653

Note: Numbers may not sum to total due to rounding.

Fiscal 2009

The fiscal 2009 budget closed at \$149.9 million, \$13.4 million less than the legislative appropriation. Budget amendments decreased the appropriation by \$1.3 million, cost containment further decreased the appropriation by \$7.5 million, and the agency had \$4.6 million in reversions and cancellations.

Actual general fund expenditures totaled \$62.1 million, \$7.6 million less than the legislative appropriation. Cost containment reduced the appropriation by \$7.4 million. The most notable action was a \$5.3 million reduction to the Child Care Subsidy Program. Federal funds were sufficient to allow for a reduction in general funds without a service reduction. Other reductions included administrative savings (\$1.2 million), deleting 6 vacant positions (\$0.4 million), and a reduction to the Child Care Resource and Referral Network (\$0.5 million). Budget amendments reduced the appropriation by \$0.2 million.

Actual federal fund expenditures were \$87.8 million, \$5.8 million less than the legislative appropriation. Budget amendments created a net decrease in the appropriation of \$1.1 million. This includes a \$3.0 million reduction to the Child Care Subsidy Program and a \$1.9 million increase for maintenance of the Child Care Administration Tracking System. The agency cancelled \$4.5 million, primarily for the Child Care Subsidy program in which actual enrollment was less than expected. These funds will be carried over into fiscal 2010.

Fiscal 2010

The fiscal 2010 working appropriation is \$152.7 million, which is \$1.7 million less than the legislative appropriation. Cost containment reductions in the Division of Early Childhood Development saved \$1 million in general funds including about \$282,000 for furloughs of employees, \$303,000 for an early childhood mental health project, \$233,000 for a referral network contract, \$133,000 for other contracts, and small reductions for travel and rent. Another \$700,000 was saved by delaying until January 1, 2010, the implementation of a pay raise for home based child care workers who receive Child Care Subsidy payments.

**Object/Fund Difference Report
MSDE – Early Childhood Development**

<u>Object/Fund</u>	<u>FY09 Actual</u>	<u>FY10 Working Appropriation</u>	<u>FY11 Allowance</u>	<u>FY10 - FY11 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	187.50	187.50	187.50	0	0%
02 Contractual	1.00	1.00	3.00	2.00	200.0%
Total Positions	188.50	188.50	190.50	2.00	1.1%
Objects					
01 Salaries and Wages	\$ 13,302,448	\$ 12,720,308	\$ 13,638,088	\$ 917,780	7.2%
02 Technical and Spec. Fees	259,583	480,450	126,574	-353,876	-73.7%
03 Communication	292,877	385,638	443,109	57,471	14.9%
04 Travel	205,727	49,094	167,766	118,672	241.7%
06 Fuel and Utilities	24,684	20,000	17,820	-2,180	-10.9%
07 Motor Vehicles	58,101	179,478	181,126	1,648	0.9%
08 Contractual Services	8,996,451	14,216,033	5,931,355	-8,284,678	-58.3%
09 Supplies and Materials	118,723	104,569	114,814	10,245	9.8%
10 Equipment – Replacement	-8,334	0	0	0	0.0%
11 Equipment – Additional	16,819	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	125,758,634	123,568,791	122,147,647	-1,421,144	-1.2%
13 Fixed Charges	880,860	928,626	1,075,068	146,442	15.8%
Total Objects	\$ 149,906,573	\$ 152,652,987	\$ 143,843,367	-\$ 8,809,620	-5.8%
Funds					
01 General Fund	\$ 62,069,297	\$ 59,500,738	\$ 59,649,155	\$ 148,417	0.2%
05 Federal Fund	87,837,276	93,152,249	84,194,212	-8,958,037	-9.6%
Total Funds	\$ 149,906,573	\$ 152,652,987	\$ 143,843,367	-\$ 8,809,620	-5.8%

Note: The fiscal 2010 appropriation does not include deficiencies.

Fiscal Summary
MSDE – Early Childhood Development

<u>Program/Unit</u>	<u>FY09 Actual</u>	<u>FY10 Wrk Approp</u>	<u>FY11 Allowance</u>	<u>Change</u>	<u>FY10 - FY11 % Change</u>
10 Division of Early Childhood Development	\$ 36,706,782	\$ 36,876,488	\$ 37,753,762	\$ 877,274	2.4%
57 Transitional Education Funding (Hoyer) Program	10,570,764	10,575,000	10,575,000	0	0%
58 Head Start	3,000,000	1,800,000	1,800,000	0	0%
59 Child Care Subsidy Program	99,629,027	103,401,499	93,714,605	-9,686,894	-9.4%
Total Expenditures	\$ 149,906,573	\$ 152,652,987	\$ 143,843,367	-\$ 8,809,620	-5.8%
General Fund	\$ 62,069,297	\$ 59,500,738	\$ 59,649,155	\$ 148,417	0.2%
Federal Fund	87,837,276	93,152,249	84,194,212	-8,958,037	-9.6%
Total Appropriations	\$ 149,906,573	\$ 152,652,987	\$ 143,843,367	-\$ 8,809,620	-5.8%

Note: The fiscal 2010 appropriation does not include deficiencies.