

R00A99
Early Childhood Development
Maryland State Department of Education

Operating Budget Data

(\$ in Thousands)

	FY 06 <u>Actual</u>	FY 07 <u>Working</u>	FY 08 <u>Allowance</u>	FY 07-08 <u>Change</u>	% Change <u>Prior Year</u>
General Fund	\$30,481	\$68,081	\$71,692	\$3,612	5.3%
Federal Fund	<u>13,999</u>	<u>87,493</u>	<u>94,538</u>	<u>7,045</u>	<u>8.1%</u>
Total Funds	\$44,480	\$155,573	\$166,230	\$10,657	6.9%

- The fiscal 2008 Early Childhood Development budget is \$10.7 million, or 6.9% more than the fiscal 2007 working appropriation. Included in the allowance is funding for Judith P. Hoyer Child Care Centers, Head Start services, the Child Care Subsidy program, and other programs administered by the Division of Early Childhood Development (DECD) in the Maryland State Department of Education (MSDE).
- Approximately two-thirds of the \$166.2 million budget in fiscal 2008 funds the Child Care Subsidy program, which was transferred from the Department of Human Resources in a fiscal 2007 supplemental budget.
- Fiscal 2008 health insurance costs decline due to one-time savings. Adjusting for the one-time savings, the underlying growth in the proposed budget is \$11.2 million, or 7.2% more than the fiscal 2007 working appropriation.

Personnel Data

	FY 06 <u>Actual</u>	FY 07 <u>Working</u>	FY 08 <u>Allowance</u>	FY 07-08 <u>Change</u>
Regular Positions	189.50	195.50	195.50	0.00
Contractual FTEs	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	189.50	195.50	196.50	1.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	12.86	6.58%
Positions Vacant as of 12/31/06	8.0	4.00%

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

For further information contact: Susan Werthan

Phone: (410) 946-5530

- The allowance includes 195.5 positions for DECD, which is unchanged from the fiscal 2007 working appropriation.
- Eight positions were vacant as of December 31, 2006, resulting in a 4.0% vacancy rate. Turnover is budgeted at 6.58% in fiscal 2008, which is approximately five more vacant positions than currently exist. All but one of the current vacancies are for child care licensing specialists.

Analysis in Brief

Major Trends

School Readiness Skills Improve for Entering Kindergartners, but Skill Levels Differ for Subgroups: Since the 2001-2002 school year, teachers have evaluated children's school readiness skills during the first grading period of kindergarten using the Work Sampling System. The Maryland Model for School Readiness sets the standards by which children are measured. Since 2002, results have indicated that children are entering kindergarten more ready to learn each year, but skill levels differ for subgroups. **MSDE should comment on the difference in readiness levels for children in different subgroups and for children enrolled in different types of childcare programs, particularly in Head Start programs, prior to entering kindergarten.**

Issues

Child Care Subsidy Program: Expenditures for the Child Care Subsidy program in fiscal 2006 were approximately \$16 million below the appropriation. Although the Department of Human Resources eliminated the wait list for non-Temporary Cash Assistance (non-TCA) applicants in November 2005, enrollment did not reach expected levels. MSDE projects, however, that fiscal 2007 and 2008 enrollment growth will narrow the gap between expenditures and funding. **MSDE should discuss the basis of its projections for increased non-TCA enrollment in the Child Care Subsidy program and efforts that have been made to inform families about available subsidies. MSDE should also comment on whether the current subsidy amounts are sufficient to ensure participation by most child care providers in the State and ensure availability of child care for projected enrollment increases.**

Bridge to Excellence Requires Expansion of Kindergarten and Pre-kindergarten Classes: The Bridge to Excellence Act (Chapter 288 of 2002) requires that, by the 2007-2008 school year, local school systems provide kindergarten classes for all children and pre-kindergarten classes for economically disadvantaged children. **MSDE should comment on the latest data available on whether local school systems will meet the Bridge to Excellence requirements for kindergarten and pre-kindergarten availability by the 2007-2008 school year.**

Recommended Actions

	<u>Funds</u>
1. Add budget bill language to require a report on access to accredited child care providers.	
2. Reduce funding for the Child Care Subsidy program.	\$ 5,000,000
Total Reductions	\$ 5,000,000

R00A99
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Operating Budget Analysis

Program Description

Chapter 585 of 2005 transferred the Child Care Administration from the Department of Human Resources (DHR), effective July 1, 2005, and mandated the establishment of the Division of Early Childhood Development (DECD) in the Maryland State Department of Education (MSDE). In February 2006, the Purchase of Care Program (POC), 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 budgetary and operational dimensions of the program, which MSDE has designated the Child Care Subsidy program. DHR continues to provide eligibility screening and payment processing through local departments of social services. The Governor also transferred the administration of the Maryland Child Care Resource and Referral Network (MCCRNR) and the Family Support Center Network from DHR to MSDE in fiscal 2005.

With the expansion of early childhood program oversight, DECD developed a three-year strategic plan, which the State Board of Education adopted in December 2006. The plan is designed to align early childhood programs with K-12 education and ensure that children, including children with special needs, acquire the needed skills to enter school ready to learn. The plan focuses generally on three areas: programs, regulations, and standards; career and professional development; and public relations and outreach.

DECD includes the Office of Child Care (OCC) and the Early Learning Branch, which was transferred from MSDE's Division of Instruction. OCC oversees the licensing and monitoring of child care centers and family care providers. Quality of care programs also are coordinated by OCC, including the issuance of contracts and grants to child care providers for improving care and the administration of the State's Child Care Credentialing System. The Early Learning Branch is responsible for the Judith P. Hoyer programs, Head Start collaboration, and the accreditation of Early Childhood programs. Policy issues relating to kindergarten and pre-kindergarten programs fall under the supervision of the Early Learning Branch, including curriculum development and the Maryland Model for School Readiness.

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

Performance Analysis: Managing for Results

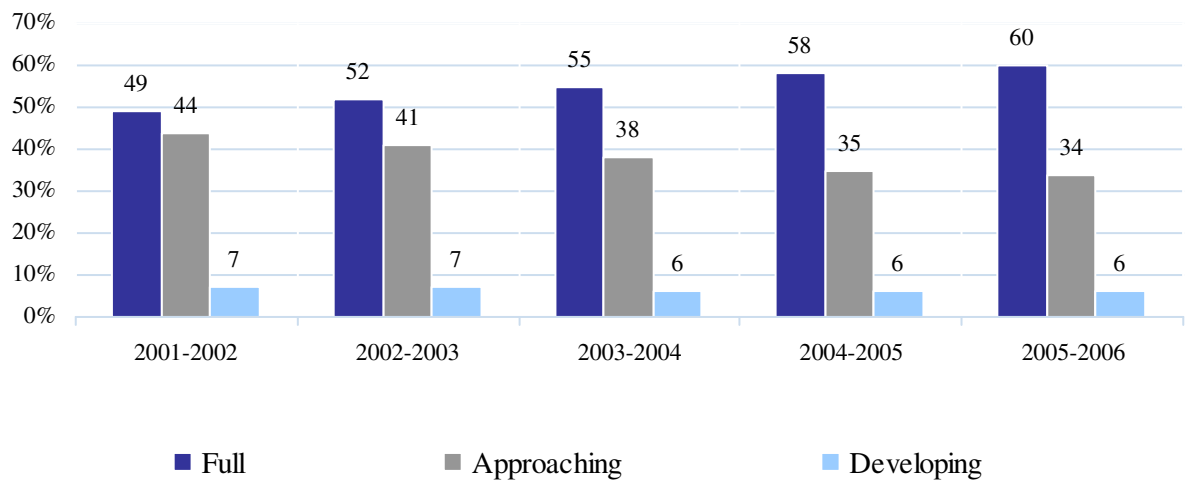
In its Managing for Results (MFR) report, MSDE includes the goal of improving student achievement. One objective under the goal is that all children entering kindergarten arrive ready to learn. Data to measure progress have been collected by kindergarten teachers through the Work

R00A99 – MSDE – Early Childhood Development

Sampling System (WSS) since the 2001-2002 school year. The Maryland Model for School Readiness sets the standard for what children should know before starting kindergarten and is used in the WSS to assess children’s skills. Teachers evaluate kindergarten children in the first grading period and report the results to MSDE, which has published an annual report of the results since 2002. WSS is a portfolio-based assessment system, which measures skills in seven learning domains: social and personal development; language and literacy; mathematical thinking; scientific thinking; social studies; the arts; and physical development and health. MSDE reports scores for each domain, as well as a composite readiness score. Results are disaggregated by demographic information and by type of child care prior to kindergarten.

The 2006 school readiness report demonstrates that children entering kindergarten are continuing to improve in their overall school readiness skills. As **Exhibit 1** shows, 60% of incoming kindergartners entered school “fully ready” in 2006, meaning they consistently demonstrated the skills, behaviors, and abilities to meet kindergarten expectations. The results are a 2 percentage point improvement over 2005 and an 11 percentage point improvement since the WSS was first administered in the 2001-2002 school year.

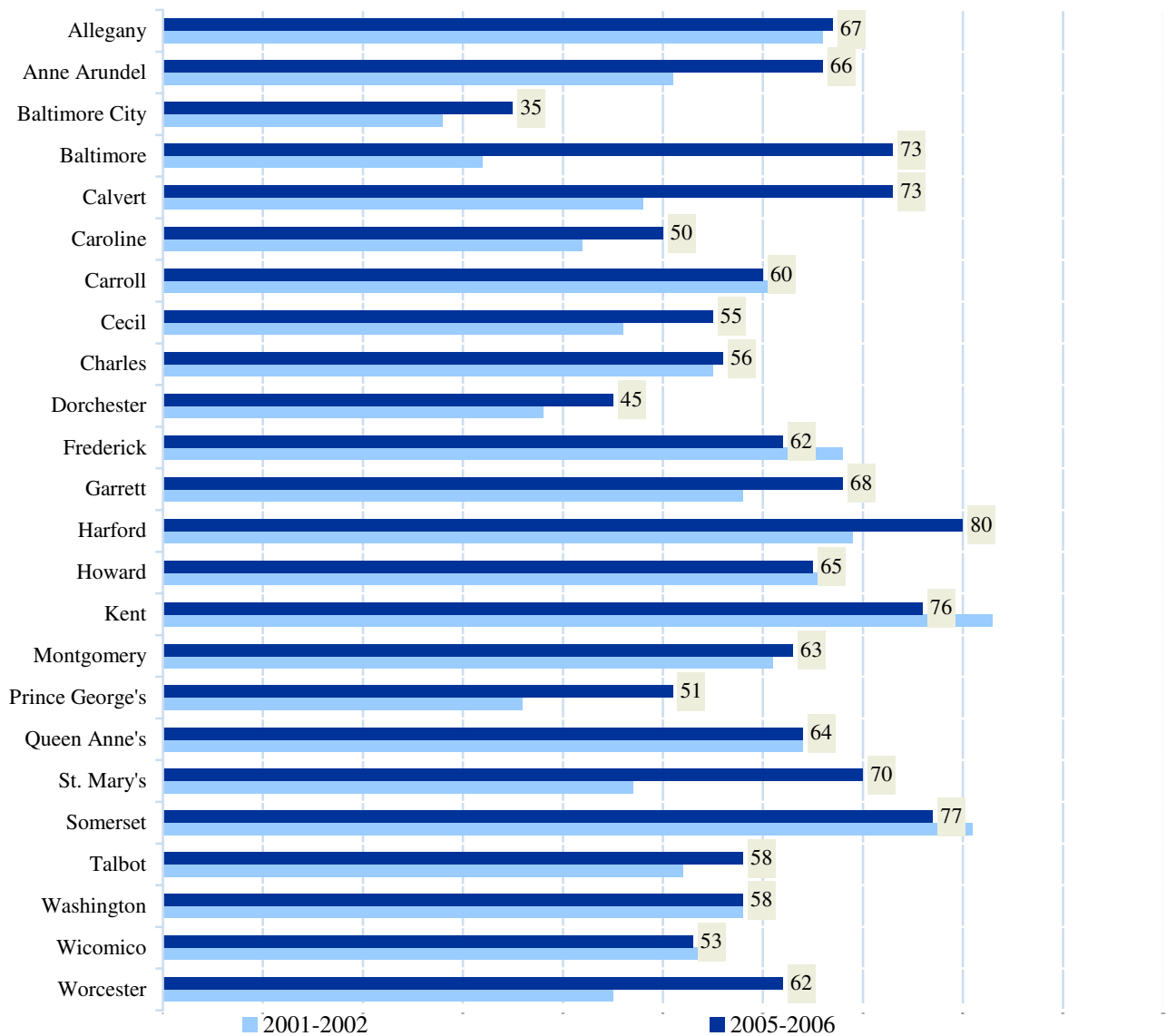
Exhibit 1
Maryland Model for School Readiness
Summary of Results
School Years 2001/2002-2005/2006



Source: Maryland State Department of Education

In 2002, the Subcabinet for Children, Youth, and Families established a statewide goal that 75% of all kindergartners will enter school “fully ready” by the 2006-2007 school year. **Exhibit 2** shows that, in 15 local school systems, more than the statewide average of 60% of kindergartners entered school “fully ready” in 2006. Three school systems, Harford, Kent, and Somerset, exceeded the 75% goal, and St. Mary’s, Baltimore, and Calvert counties were within 5 percentage points of the 2007 goal. Results for the 2006-2007 school year should be available in March 2007.

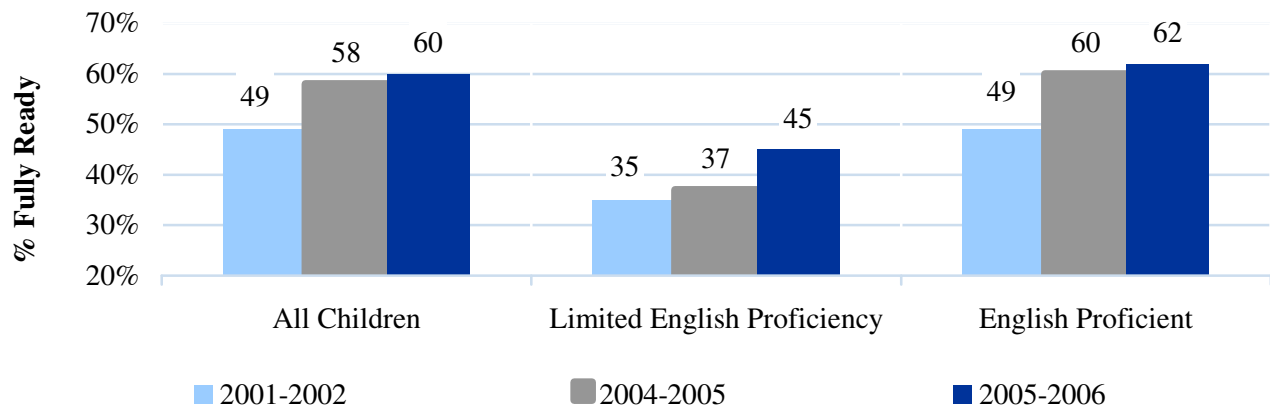
Exhibit 2
Maryland Model for School Readiness
Percent of Students at Full Readiness – By Jurisdiction
School Years 2001/2002-2005/2006



Source: Maryland State Department of Education

Although performance in all subgroups improved in 2006, most continue to have lower percentages of students demonstrating readiness than the composite 60% readiness rate. As **Exhibit 3** shows, the greatest improvement in 2006 occurred for Limited English Proficiency (LEP) children, whose score increased by 8 percentage points in 2006, to 45% “fully ready.” Despite the increase, LEP students are still 15 percentage points below the 60% readiness rate for all students. Special education students have shown less promising results. In fact, the performance gap has grown since 2002 from 19 percentage points to 23 percentage points in 2006.

Exhibit 3
Maryland Model for School Readiness
By English Proficiency
School Years 2001/2002-2005/2006

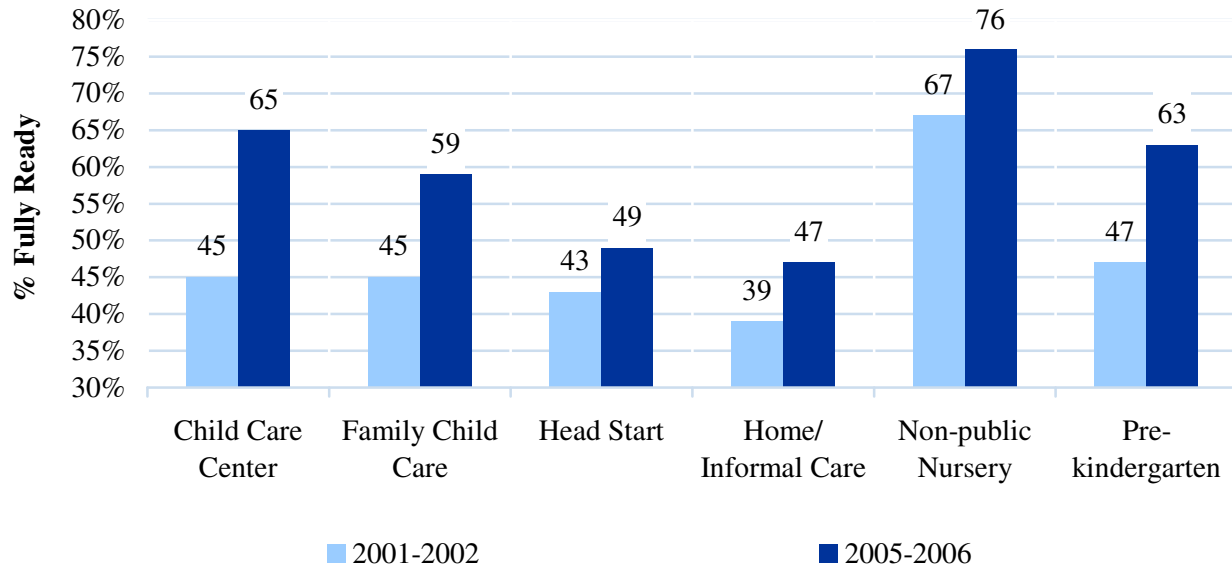


Source: Maryland State Department of Education

The school readiness report also disaggregates results for kindergartners by their prior early care and education experiences. As **Exhibit 4** shows, children in all types of care demonstrate more readiness for kindergarten in 2006 than they did in 2002. In the 2005-2006 school year, a higher percentage of children from pre-kindergarten, non-public nursery schools, and child care centers demonstrated readiness than the 60% statewide average. The children from these programs constituted approximately two-thirds of incoming kindergartners. Children who are not enrolled in an early education program or receive informal child care, and children who are enrolled in a Head Start program, however, are less ready for kindergarten than their peers.

MSDE should comment on the difference in readiness levels for children in different subgroups and for children enrolled in different types of child care programs, particularly in Head Start programs, prior to entering kindergarten.

Exhibit 4
Maryland Model for School Readiness
By Prior Care
School Years 2001/2002-2005/2006



Source: Maryland State Department of Education

Governor's Proposed Budget

The fiscal 2008 allowance increases by \$10.7 million, or 6.9% over the fiscal 2007 working appropriation, as shown in **Exhibit 5**. Much of the increase is due to additional responsibilities that MSDE has assumed as part of its early childhood program in response to legislative and executive mandates. Fiscal 2008 is the first full year of recognizing some of the costs of absorbing employees from DHR's Child Care Administration at MSDE's headquarters building. Changes accompanying the transfer of the POC program from DHR to MSDE by executive order in fiscal 2007 also are reflected in the fiscal 2008 budget increase.

Exhibit 5
Governor’s Proposed Budget
MSDE – Early Childhood Development
(\$ in Thousands)

How Much It Grows:	General Fund	Federal Fund	Total
2007 Working Appropriation	\$68,081	\$87,493	\$155,573
2008 Governor’s Allowance	<u>71,692</u>	<u>94,538</u>	<u>166,230</u>
Amount Change	\$3,612	\$7,045	\$10,657
Percent Change	5.3%	8.1%	6.9%
 Where It Goes:			
Personnel Expenses			
Reclassification of child care licensing specialists and supervisors			\$240
Retirement costs.....			177
Employee and retiree health insurance			-455
Turnover budgeted at 6.58%.....			-48
Other fringe benefit adjustments.....			-7
 Other Changes			
Child Care Subsidy program.....			3,980
Increase in federal Child Care Development grant to support quality initiatives			2,600
Transfer of Child Care Administration Tracking System from Department of Human Resources			2,278
Early childhood mental health pilot program grants.....			780
Indirect costs of federal grants			495
Rent paid to Department of General Services due to DECD expansion.....			106
Telecommunication costs allocated by Department of Budget and Management.....			93
Parking charges for additional personnel in DECD.....			86
Other			332
Total			\$10,657

DECD: Division of Early Childhood Development

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

Personnel Changes

Personnel expenses increase by \$240,000 for the reclassification of the child care licensing specialists and supervisors who work at 13 regional offices. The positions were transferred from DHR with the Child Care Administration. MSDE requested a reclassification for these employees because their move to MSDE requires that they take on responsibilities in addition to monitoring licensing compliance for child care facilities. As part of DECD, licensing specialists also must assess the quality of care and, by July 1, 2007, issue certificates of approval for nursery schools as part of an effort to consolidate licensure of early childhood programs.

Other Changes

The largest growth in the allowance is in the Child Care Subsidy program, in which funding increases by \$3.9 million over the fiscal 2007 working appropriation. General funds constitute \$2.8 million, and federal funds \$1.1 million, of the increase. The rise in funding is due to an increase in the program's projected caseload. A requirement that non-Temporary Cash Assistance (non-TCA) applicants be placed on a wait-list to receive child care subsidies was lifted in November 2005, and MSDE projects resulting growth in fiscal 2008. MSDE has made a concerted effort to publicize the expiration of the wait list to encourage applicants to apply who may be eligible, but unaware, of the availability of subsidies.

The other significant increases in the budget are in federal funds. Funding for the Child Care Administration Tracking System (CCATS), which was transferred from DHR in February 2007, is included in the fiscal 2008 budget. CCATS will be used to interface data for the child care licensing, credentialing, and subsidy programs.

The allowance also includes a \$2.6 million increase in the Child Care Development Fund. As required by grant conditions, funds will support program quality enhancements. MSDE will use the funds to strengthen outreach to families through resource and referral services and child care provider staff development.

The allowance includes a general fund increase of \$780,000 for the Early Childhood Mental Health Consultation Pilot program. Grants to local jurisdictions support the expansion of two pilot programs in Baltimore City and the Eastern Shore, which were established by Chapter 148 of 2003. The program provides on-site consultation by early childhood specialists and, in some jurisdictions, home visits.

Unchanged Funding in the Fiscal 2008 Allowance

The following programs in the allowance are funded at their fiscal 2007 level:

- MCCRRN receives \$4.6 million in fiscal 2008. MSDE requested \$5.8 million for MCCRRN, consistent with intent language in the fiscal 2007 budget. The General Assembly's intent was to restore funding to the fiscal 2003 level prior to cost containment reductions. The increase was not funded in the allowance.

R00A99 – MSDE – Early Childhood Development

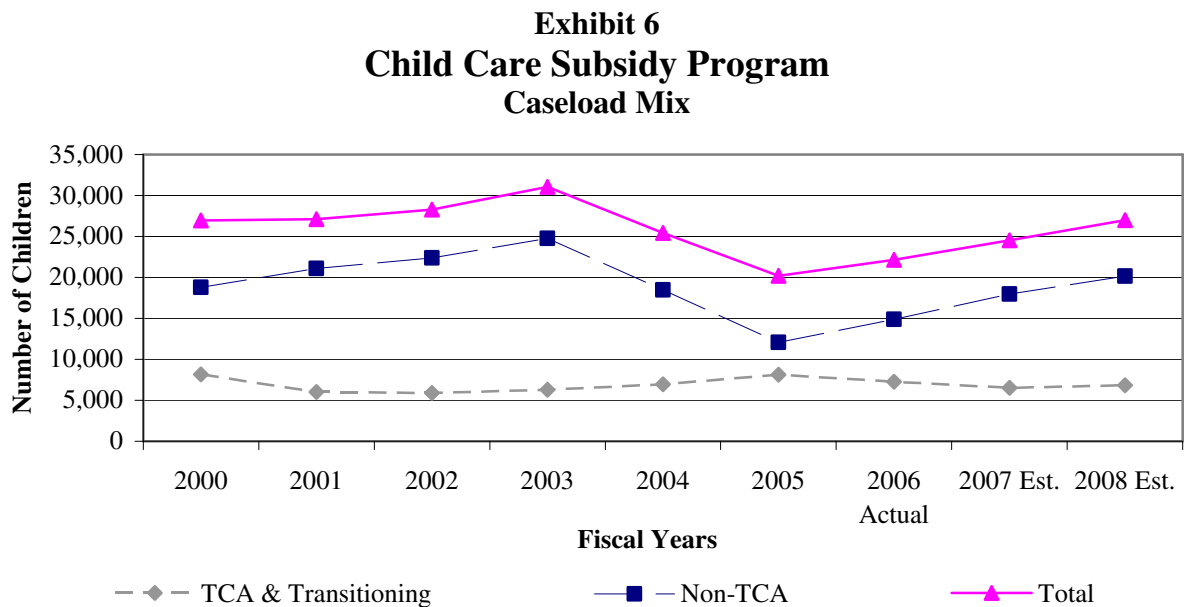
- The Family Support Center Network receives \$5.3 million in fiscal 2008. The General Assembly expressed the intent to provide \$6.9 million for family support centers in the fiscal 2007 budget, restoring funding to the fiscal 2003 pre-cost containment level. MSDE included \$6.9 million in its fiscal 2008 budget request, which was not funded.
- Judith P. Hoyer Programs receive \$10.6 million in fiscal 2008. The funding provides grants for Judy Centers to local school systems, accreditation support for private early childhood providers, and professional development to support the Maryland Model for School Readiness/Voluntary State Curriculum.
- Head Start programs for children five years old or younger from low-income families receive \$3.0 million in general funds.

Issues

1. Child Care Subsidy Program

By executive order in February 2006, the Governor transferred operational and budgetary responsibility for the Child Care Subsidy program from DHR to MSDE. Funding was adjusted through a fiscal 2007 supplemental budget, which transferred \$106.9 million in program funding to MSDE. Under the new organizational structure, DHR continues to provide eligibility screening and payment processing through local departments of social services. The executive order established oversight in the Maryland Child Care Subsidy Coordinating Council, which is charged with evaluating and coordinating the administration of all child care subsidy programs. The council is chaired by the Executive Director of the Office for Children and includes the State Superintendent of Schools and the Secretary of DHR.

Exhibit 6 shows the enrollment trend for the Child Care Subsidy program since 2000. In 2003 non-TCA enrollment peaked at close to 25,000 children, which declined rapidly during the following two years after the imposition of a wait list that limited new subsidies to applicants receiving Temporary Cash Assistance (TCA) or transitioning from TCA. DHR lifted the wait list in November 2005, expecting that enrollment would increase to a level comparable to the 2003 level. As Exhibit 6 shows, an increase of that magnitude has not yet materialized. The actual non-TCA enrollment in 2006 was 14,900, slightly less than projected by DHR. In 2008, MSDE estimates that non-TCA enrollment will be more than 20,000, bringing it closer to the pre-wait list level.



TCA: Temporary Cash Assistance

Source: Maryland State Department of Education

Exhibit 7 shows the five-year trend in expenditures for the Child Care Subsidy program and the gap between actual and budgeted expenditures. After the wait list was lifted for non-TCA applicants in November 2005, actual expenditures increased in fiscal 2006 by \$3.7 million over fiscal 2005. The difference between budgeted and actual expenditures in fiscal 2006 was still significant, however, at \$16.4 million. Although MSDE projects enrollment in the subsidy program at closer to the pre-wait list level in fiscal 2008, estimated expenditures would remain \$5.2 million less than the allowance. MSDE has projected that the \$5.2 million difference in budgeted and estimated expenditures in fiscal 2008 could be needed for a potential increase in TCA enrollment. Federal law changes in October 2006 that define work participation rules could increase TCA enrollment in the child care subsidy program over projections.

MSDE should discuss the basis of its projections for increased non-TCA enrollment in the Child Care Subsidy program and efforts that have been made to inform eligible families about the program. MSDE should also comment on whether the current subsidy amounts are sufficient to ensure participation by most child care providers in the State and ensure availability of child care for enrollment increases.

Exhibit 7
Child Care Subsidy Program Expenditures
Fiscal 2004-2008
(\$ in Millions)

<u>Fiscal Year</u>	<u>Budgeted Expenditures</u>	<u>Actual Expenditures</u>	<u>Difference</u>
2004	\$109.2	\$106.4	\$2.8
2005	111.8	83.0	28.8
2006	103.1	86.7	16.4
2007	106.9	96.5 (Estimate)	10.4
2008	110.9 (Allowance)	105.7 (Estimate)	5.2

Source: Maryland State Department of Education

2. Bridge to Excellence Requires Expansion of Kindergarten and Pre-kindergarten Classes

The Bridge to Excellence in Public Schools Act (Chapter 288 of 2002) requires the expansion of kindergarten and pre-kindergarten classes by the start of the 2007-2008 school year. Local school systems must provide full-day kindergarten for all children and pre-kindergarten classes for four-year-old children who are economically disadvantaged.

In 2002, 35% of students in the State were enrolled in full-day kindergarten, which rose to 81% in 2006. Seventeen local school systems have implemented full-day kindergarten programs in all elementary schools for the 2005-2006 school year. The percentages of children attending full-day kindergarten programs in the remaining school systems are shown in **Exhibit 8**. The seven school systems have full-day programs in at least 75% of their schools.

Exhibit 8
Local School Systems Without Full-day Kindergarten
2005-2006 School Year

<u>Local School System</u>	<u>Total Enrollment for Kindergarten</u>	<u>Total Full-day Kindergarten Enrollment</u>	<u>Percentage of Total Enrollment Attending Full-day</u>
Anne Arundel	4,842	3,826	79%
Baltimore County	7,132	6,602	93%
Carroll	1,854	1,391	75%
Charles	1,477	1,275	86%
Frederick	2,744	2,312	84%
Howard	2,947	2,306	78%
Washington	1,556	1,360	87%

Source: Maryland State Department of Education

Nineteen local school systems have pre-kindergarten programs available for all eligible four-year-old children. **Exhibit 9** shows the five school systems that have not yet expanded pre-kindergarten programs to the number of schools required by the Bridge to Excellence Act.

Exhibit 9
Local School Systems Without Complete Pre-kindergarten Expansion
2005-2006 School Year

<u>Local School System</u>	<u>Total of Elementary Schools for Pre-kindergarten Expansion</u>	<u>Elementary Schools with Full Implementation of Pre-kindergarten</u>	<u>Percentage of Full Implementation</u>
Anne Arundel	35	29	83%
Calvert	11	7	64%
Carroll	11	8	73%
Washington	18	14	78%
Baltimore City	113	108	96%

Source: Maryland State Department of Education

R00A99 – MSDE – Early Childhood Development

MSDE should comment on the latest data available on whether local school systems will meet the Bridge to Excellence requirements for kindergarten and pre-kindergarten availability by the 2007-2008 school year.

Recommended Actions

1. Add the following language:

Provided that the Maryland State Department of Education shall submit a report to the budget committees on the number of children in the Child Care Subsidy program who are enrolled in accredited child care programs and on the percentage of accredited programs that serve children in the subsidy program.

Explanation: Funding for the Child Care Subsidy program should not only enable access to child care, but should enhance the availability of high quality child care to children enrolled in the program. The report will provide the information to determine if funding is, in fact, improving access to quality child care for children most in need of it.

Information Request	Author	Due Date
Report on access to accredited child care programs	MSDE	December 1, 2007

	<u>Amount Reduction</u>
2. Reduce funding for the Child Care Subsidy program. Actual expenditures for the program were less than budgeted in fiscal 2005 and 2006. If enrollment in the program reaches the level projected by the Maryland State Department of Education (MSDE) in fiscal 2008, actual expenditures still will be \$5.2 million less than the allowance. If enrollment is higher than projected due to federal work participation requirements, MSDE may add federal funds to the appropriation through the budget amendment process.	\$ 5,000,000 FF
Total Federal Fund Reductions	\$ 5,000,000

Current and Prior Year Budgets

Current and Prior Year Budgets 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 2006					
Legislative Appropriation	\$13,575	\$0	\$0	\$0	\$13,575
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	16,919	0	15,364	0	32,283
Reversions and Cancellations	-13	0	-1,365	0	-1,378
Actual Expenditures	\$30,481	\$0	\$13,999	\$0	\$44,480
Fiscal 2007					
Legislative Appropriation	\$67,962	\$0	\$87,482	\$0	\$155,444
Budget Amendments	118	0	11	0	129
Working Appropriation	\$68,080	\$0	\$87,493	\$0	\$155,573

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

Fiscal 2006

Budget amendments more than doubled the legislative appropriation by adding \$32.3 million to the \$13.6 million appropriation. Most of the increase resulted from the transfer of the Child Care Administration from DHR to MSDE's Division of Early Childhood Development, as mandated by Chapter 585 of 2005. The transfer combined \$6.9 million in general funds and \$13.4 million in federal funds.

Other significant amounts in the total general fund increase of \$16.9 million included:

- within MSDE, the transfer of \$7.4 million from the Division of Instruction with the shift of the Early Learning Branch to the new DECD;
- \$1.0 million for the Maryland Child Care Resource Network and \$847,000 for Family Support Centers, as mandated by fiscal 2006 supplemental budget language. Funding for these programs was transferred from DHR in fiscal 2006;
- \$1.0 million transferred from excess appropriation in the Compensatory Education formula, which was used to renovate office space for DECD; and
- \$85,000 for a cost-of-living adjustment allocated to the Child Care Administration before its transfer from DHR and \$65,000 for realigned health insurance costs.

Other significant federal fund adjustments included:

- \$1.1 million from a prior year balance in the Child Care Development Fund (CCDF) that had not been appropriated by DHR, which was used for the Four-Percent Quality Set-Aside Fund, which supports improvements through child care program credentialing and outreach efforts; and
- \$690,522 in the Infants and Toddlers Earmark program, which funds enhancements for child care programs for low-income families.

Reversions and cancellations totaled \$1.4 million in fiscal 2006, with virtually the entire amount in cancellations in the CCDF. The funds may be carried over into fiscal 2007.

Fiscal 2007

Budget amendments have increased the fiscal 2007 legislative appropriation for cost-of-living adjustments by \$128,803.

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

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07-FY08 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	189.50	195.50	195.50	0	0%
02 Contractual	0	0	1.00	1.00	n/a
Total Positions	189.50	195.50	196.50	1.00	0.5%
Objects					
01 Salaries and Wages	\$ 11,201,020	\$ 12,707,392	\$ 12,614,589	-\$ 92,803	-0.7%
02 Technical and Spec. Fees	318,798	346,441	253,331	-93,110	-26.9%
03 Communication	284,834	289,100	375,689	86,589	30.0%
04 Travel	136,955	132,092	160,100	28,008	21.2%
07 Motor Vehicles	52,764	90,117	152,227	62,110	68.9%
08 Contractual Services	15,245,918	17,779,217	19,059,903	1,280,686	7.2%
09 Supplies and Materials	61,750	61,948	106,310	44,362	71.6%
10 Equip – Replacement	2,565	0	0	0	0.0%
11 Equip – Additional	274,728	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	15,277,063	123,418,431	132,632,571	9,214,140	7.5%
13 Fixed Charges	715,612	748,664	875,697	127,033	17.0%
14 Land and Structures	907,904	0	0	0	0.0%
Total Objects	\$ 44,479,911	\$ 155,573,402	\$ 166,230,417	\$ 10,657,015	6.9%
Funds					
01 General Fund	\$ 30,480,573	\$ 68,080,686	\$ 71,692,408	\$ 3,611,722	5.3%
05 Federal Fund	13,999,338	87,492,716	94,538,009	7,045,293	8.1%
Total Funds	\$ 44,479,911	\$ 155,573,402	\$ 166,230,417	\$ 10,657,015	6.9%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

Fiscal Summary
MSDE – Early Childhood Development

<u>Program/Unit</u>	<u>FY06 Actual</u>	<u>FY07 Wrk Approp</u>	<u>FY08 Allowance</u>	<u>Change</u>	<u>FY07-FY08 % Change</u>
10 Division of Early Childhood Development	\$ 30,906,201	\$ 35,078,373	\$ 41,755,417	\$ 6,677,044	19.0%
57 Transitional Education Funding Program	10,573,710	10,575,000	10,575,000	0	0%
58 Head Start	3,000,000	3,000,000	3,000,000	0	0%
59 Child Care Subsidy Program	0	106,920,029	110,900,000	3,979,971	3.7%
Total Expenditures	\$ 44,479,911	\$ 155,573,402	\$ 166,230,417	\$ 10,657,015	6.9%
General Fund	\$ 30,480,573	\$ 68,080,686	\$ 71,692,408	\$ 3,611,722	5.3%
Federal Fund	13,999,338	87,492,716	94,538,009	7,045,293	8.1%
Total Appropriations	\$ 44,479,911	\$ 155,573,402	\$ 166,230,417	\$ 10,657,015	6.9%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.