

# Department of Early Learning

## 2011-13B General Fund-State Proposed Reductions

First 5% priority reductions	11-13B Allotment	Reduction	Balance
59% reduction to Seasonal subsidies	\$1,864,800	\$1,091,470	\$773,330
63% reduction to Homeless subsidies	\$1,241,000	\$780,500	\$460,500
5% reduction to CCR&R	\$1,276,000	\$63,800	\$1,212,200
50% Reduction to Family/Friends/Neighbors (FFN)	\$400,000	\$200,000	\$200,000
Elimination of subsidy training database	\$100,000	\$100,000	\$0
5% reduction to GF-S Agency Administration and Labor Agreement staff budget	\$904,573	\$45,230	\$859,343
Elimination of reserves for unanticipated central costs	\$475,000	\$475,000	\$0
<b>Total</b>	<b>\$6,261,373</b>	<b>\$2,756,000</b>	<b>\$3,505,373</b>

Second 5% supplemental reductions	Previous Balance	Reduction	Balance
Elimination of Seasonal GF-S funding	\$773,330	\$773,330	\$0
Additional 18% reduction to Homeless subsidies (total reduction of 81%)	\$460,500	\$225,240	\$235,260
Elimination of CCR&R funding	\$1,212,200	\$1,212,200	\$0
Elimination of FFN funding	\$200,000	\$200,000	\$0
Elimination of Reach Out and Reach GF-S funding	\$300,000	\$300,000	\$0
Additional 5% reduction to GF-S Agency Administration and Labor Agreement staff budget	\$859,343	\$46,230	\$813,113
<b>Total</b>	<b>\$3,805,373</b>	<b>\$2,757,000</b>	<b>\$1,048,373</b>

### Impacts:

- ✓ GF-S contractor savings that were planned for Seasonal subsidy use will be eliminated.
- ✓ Homeless subsidy program will be reduced from 12 months to approximately 3 months. Program serves approximately 150 children per month.
- ✓ Enhanced referral services and on-site consultation to child care providers will be eliminated.
- ✓ Support for FFN and Play and Learn groups and educational materials will be eliminated.
- ✓ QRIS implementation will be delayed, impacting state's ability to compete for Race To The Top grant and other private funding.
- ✓ Funding for Reach Out and Read program infrastructure will be eliminated, jeopardizing the program's sustainability.
- ✓ SEIU provider training will continue to be maintained on a cumbersome, manual tracking system.
- ✓ Eliminates ability to remain flexible in the event of higher data processing, attorney general, facility, or other central service costs.

# Department of Early Learning 2011-13B General Fund-State Budget

## Other Significant GF-S Spending

ECEAP Provider Contracts	\$29,611,956
Tort Funds ( <i>mandatory</i> )	\$9,775,744
Medicaid Treatment Child Care, or MTCC ( <i>match</i> )	\$5,044,000
Home Visiting Services Account, or HVSA ( <i>match</i> )	\$1,868,000
ECEAP program staff (1.6% of total ECEAP program)	\$1,770,427
Labor Agreement Subsidy Training ( <i>CBA required</i> )	\$408,000
Head Start Collaboration Office, or HSSCO ( <i>match</i> )	\$87,500
<b>Total</b>	<b>\$48,565,627</b>

## Total DEL GF-S Spending by Category

Protected or Nondiscretionary Spending ( <i>ECEAP Provider Contracts excluding admin, Federal match dollars, Tort funds, Subsidy Training</i> )	\$46,795,200
Discretionary Spending ( <i>Agency &amp; ECEAP Admin, CCR&amp;R, FFN, Seasonal and Homeless subsidies, Reach Out and Read</i> )	\$8,331,800
<b>Total</b>	<b>\$55,127,000</b>

