

EARLY CHILDHOOD EDUCATION FINANCE DIVISION
APPROPRIATIONS AND LEVY TRACKING; 2005 SESSION

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| Program | Feb.05 Fcst. FY 2006 | Feb.05 Fcst. FY 2007 | Feb.05 Fcst. FY06-07 | Gov's Rec FY 2006 | Gov's Rec FY 2007 | Gov's Rec FY06-07 | Difference Gov-Feb FY06-07 | Dif. Gov-Base FY06-07 | Senate FY 2006 | Senate FY 2007 | Senate FY06-07 | Dif. Sen-Feb FY06-07 | Dif. Sen-Gov FY06-07 | Dif. Sen-Feb FY08-09 | Dif. Sen-Gov FY06-07 | Dif. Sen-Hse FY 2006-07 | Difference Sen 08-09- Sen 06-07 |
|---|----------------------------|----------------------------|----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|-----------------------------|-------------------|-------------------|-------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|---------------------------------------|
| GENERAL FUND | | | | | | | | | | | | | | | | | |
| FAMILY & EARLY CHILDHOOD EDUCATION | | | | | | | | | | | | | | | | | |
| CHILDREN & FAMILY SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| School Readiness | 9,020 | 9,042 | 18,062 | 8,851 | 8,842 | 17,693 | (369) | (369) | 10,704 | 11,042 | 21,746 | 3,684 | 4,053 | 4,000 | 4,400 | 22,182 | 436 |
| Early Childhood Family Education Aid | 11,958 | 12,292 | 24,250 | 11,958 | 12,292 | 24,250 | 0 | 0 | 16,765 | 17,969 | 34,734 | 10,484 | 10,484 | 11,741 | 11,741 | 37,441 | 2,707 |
| Health & Developmental Screening Aid | 2,661 | 2,661 | 5,322 | 3,076 | 3,512 | 6,588 | 1,266 | 1,266 | 3,076 | 3,512 | 6,588 | 1,266 | 0 | 1,372 | 0 | 6,694 | 106 |
| Head Start Program | 17,100 | 17,100 | 34,200 | 17,100 | 17,100 | 34,200 | 0 | 0 | 21,000 | 21,000 | 42,000 | 7,800 | 7,800 | 7,800 | 7,800 | 42,000 | 0 |
| <i>MN Early Learning Foundation (MELF)</i> | | | | | | | | | 2,500 | 0 | 2,500 | 2,500 | | | | | |
| Subtotal: Children & Family Support | 40,739 | 41,095 | 81,834 | 40,985 | 41,746 | 82,731 | 897 | 897 | 54,045 | 53,523 | 107,568 | 25,734 | 22,337 | 24,913 | 23,941 | 108,317 | 3,249 |
| PREVENTION | | | | | | | | | | | | | | | | | |
| Community Education | 1,918 | 1,189 | 3,107 | 1,918 | 1,189 | 3,107 | 0 | 0 | 2,761 | 2,189 | 4,950 | 1,843 | 1,843 | 1,600 | 1,600 | 3,803 | (1,147) |
| Adults with Disabilities Program Aid | 710 | 710 | 1,420 | 710 | 710 | 1,420 | 0 | 0 | 710 | 710 | 1,420 | 0 | 0 | 0 | 0 | 1,420 | 0 |
| Hearing Impaired Adults | 70 | 70 | 140 | 70 | 70 | 140 | 0 | 0 | 70 | 70 | 140 | 0 | 0 | 0 | 0 | 140 | 0 |
| School Age Care Aid | 17 | 7 | 24 | 17 | 7 | 24 | 0 | 0 | 17 | 7 | 24 | 0 | 0 | 0 | 0 | 0 | (24) |
| Subtotal: Prevention | 2,715 | 1,976 | 4,691 | 2,715 | 1,976 | 4,691 | 0 | 0 | 3,558 | 2,976 | 6,534 | 1,843 | 1,843 | 1,600 | 1,600 | 5,363 | (1,171) |
| SELF-SUFFICIENCY & LIFELONG LEARNING | | | | | | | | | | | | | | | | | |
| Adult Basic Education Aid | 36,388 | 36,418 | 72,806 | 36,518 | 36,540 | 73,058 | 252 | 252 | 37,539 | 38,678 | 76,217 | 3,411 | 3,159 | 7,877 | 7,717 | 80,776 | 4,559 |
| GED Tests | 125 | 125 | 250 | 125 | 125 | 250 | 0 | 0 | 125 | 125 | 250 | 0 | 0 | 0 | 0 | 250 | 0 |
| Lead Abatement | 100 | 100 | 200 | 100 | 100 | 200 | 0 | 0 | 100 | 100 | 200 | 0 | 0 | 0 | 0 | 200 | 0 |
| Intensive English for Refugees | 0 | 0 | 0 | 1,000 | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 4,000 | 4,000 | 2,000 | 4,000 | 4,000 | 4,000 | 0 |
| Subtotal: Self-Sufficiency & Lifelong Learning | 36,613 | 36,643 | 73,256 | 37,743 | 37,765 | 75,508 | 2,252 | 2,252 | 39,764 | 40,903 | 80,667 | 7,411 | 5,159 | 11,877 | 11,717 | 85,226 | 4,559 |
| Agency Appropriation Department of Education | | | | | | | | | 500 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| TOTAL: FAMILY & EARLY CHILDHOOD | 80,067 | 79,714 | 159,781 | 81,443 | 81,487 | 162,930 | 3,149 | 3,149 | 97,367 | 97,402 | 195,769 | 34,988 | 29,339 | 38,390 | 37,258 | 198,906 | 6,637 |
| BSF CHILD CARE ASSISTANCE GRANTS* | | | | | | | | | | | | | | | | | |
| General Fund | 30,262 | 30,262 | 60,524 | 22,161 | 26,188 | 48,349 | | (12,175) | 23,439 | 37,085 | 60,524 | 0 | 12,175 | 74,170 | 16,293 | | |
| Change Items: | | | 0 | | | 0 | | | | | 0 | 0 | 0 | 0 | 0 | | |
| Federal CCDF | | | 0 | | | 0 | | | 4,655 | 8,577 | 13,232 | 13,232 | 13,232 | 5,067 | 5,067 | | |

* Governor amounts are net of a \$6.68M accounting transfer; effective reduction in BSF is \$18.855 million in FY 06-07.

| | | | | | | | | | | | | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|---------------|----------------|--|
| GENERAL FUND TOTAL | 110,329 | 109,976 | 220,305 | 103,604 | 107,611 | 211,279 | 3,149 | (9,026) | 120,806 | 134,487 | 255,296 | 34,988 | 41,514 | 112,560 | 53,551 | 198,906 | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|---------------|----------------|--|

EARLY CHILDHOOD EDUCATION FINANCE DIVISION
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| EARLY CHILDHOOD/COMMUNITY EDUCA | FY 2006 | FY 2007 | | FY 2006 | Gov's | Gov's | Difference | Difference | FY 2006 | | | Dif. | Dif. | Dif. | Dif. | Dif. | Dif. |
|---|---------------|---------------|----------------|---------------|---------------|----------------|----------------|------------|---------------|---------------|----------------|----------|------------|----------|----------|----------|------------|
| Program | Pay 2005 | Pay 2006 | Est. | Pay 2005 | Rec | Rec | Gov-Feb | Gov-Nov | Pay 2005 | Senate | Senate | Sen-Feb | Sen-Gov | Sen-Feb | Sen-Gov | Sen-Hse | Sen 08-09- |
| | Cert.Est. | Cert.Est. | FY06-07 | Cert.Est. | FY 2007 | FY06-07 | FY 2006-07 | FY 2006-07 | Cert.Est. | FY 2007 | FY06-07 | FY06-07 | FY06-07 | FY08-09 | FY06-07 | FY06-07 | Sen 06-07 |
| Basic Community Education | 35,001 | 36,216 | 71,217 | 35,020 | 36,182 | 71,202 | 71,202 | (15) | 35,020 | 36,182 | 71,202 | (34) | 0 | | | | |
| Early Childhood Family Education | 22,130 | 22,135 | 44,265 | 22,130 | 22,135 | 44,265 | 44,265 | 0 | 22,130 | 22,135 | 44,265 | 0 | 0 | | | | |
| ECFE Home Visiting | 539 | 547 | 1,086 | 540 | 552 | 1,092 | 1,092 | 6 | 540 | 552 | 1,092 | 5 | 0 | | | | |
| Community Education Grandfather | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| School Age/Extended Day | 8,893 | 11,312 | 20,205 | 8,893 | 11,038 | 19,931 | 19,931 | (274) | 8,893 | 11,038 | 19,931 | (274) | 0 | | | | |
| Adults with Disabilities | 670 | 670 | 1,340 | 670 | 670 | 1,340 | 1,340 | 0 | 670 | 670 | 1,340 | 0 | 0 | | | | |
| Other Community Education | 52 | 54 | 106 | 52 | 54 | 106 | 106 | 0 | 52 | 54 | 106 | 0 | 0 | | | | |
| Limit Adjustment | 1,024 | 682 | 1,706 | 1,025 | 611 | 1,635 | 1,635 | (71) | 1,025 | 611 | 1,635 | (71) | 0 | | | | |
| Community Education Excess Fund Balance | (879) | (675) | (1,554) | (879) | (358) | (1,238) | (1,238) | 317 | (879) | (358) | (1,238) | 317 | 0 | | | | |
| EDFE Excess Fund Balance | (361) | (272) | (633) | (361) | (183) | (544) | (544) | 89 | (361) | (183) | (544) | 89 | 0 | | | | |
| Abatement Adjustment | 94 | 166 | 260 | 94 | 241 | 335 | 335 | 75 | 94 | 143 | 237 | (23) | (98) | | | | |
| Carry-over Abatement Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Advance Abatement Adjustment | (1) | (1) | (2) | (1) | (1) | (2) | (2) | 0 | (1) | (1) | (2) | 0 | 0 | | | | |
| Net Offset Adjustment | (95) | 0 | (95) | (107) | 0 | (107) | (107) | (12) | (107) | 0 | (107) | 0 | 0 | | | | |
| TOTAL, COMMUNITY SERVICE FUND | 67,067 | 70,834 | 137,901 | 67,076 | 70,941 | 138,017 | 138,017 | 116 | 67,076 | 70,843 | 137,919 | 8 | -98 | 0 | 0 | 0 | 0 |

SF XXXX: Early Childhood Omnibus Finance Bill

Child Care Eligibility and Parental Fees Proposal

| | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Federal Underspending | 18,338,623 | | | | | |
| Current Law GF Funds | 30,262,000 | 30,262,000 | 60,524,000 | 30,262,000 | 30,262,000 | 60,524,000 |
| | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY06-07</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY08-09</u> |
| Waiting List | | | 0 | | | 0 |
| Expand Eligibility (175-200) | | | | | | |
| MFIP/TY | 268,055 | 424,066 | 692,121 | 425,960 | 449,263 | 875,223 |
| BSF | 2,725,431 | 6,165,095 | 8,890,526 | 6,922,647 | 7,269,192 | 14,191,839 |
| Subtotal | 2,993,486 | 6,589,161 | 9,582,647 | 7,348,607 | 7,718,455 | 15,067,062 |
| Reduce Parent Co-Pays | | | | | | |
| MFIP/TY | 488,206 | 666,825 | 1,155,031 | 657,409 | 655,042 | 1,312,451 |
| BSF | 1,969,777 | 2,411,746 | 4,381,523 | 2,307,951 | 2,212,721 | 4,520,672 |
| Subtotal | 2,457,983 | 3,078,571 | 5,536,554 | 2,965,360 | 2,867,763 | 5,833,123 |
| Total | 5,451,469 | 9,667,732 | 15,119,201 | 10,313,967 | 10,586,218 | 20,900,185 |
| Total MFIP/TY | 756,261 | 1,090,891 | 1,847,152 | 1,083,369 | 1,104,305 | 2,187,674 |
| Total BSF | 4,695,208 | 8,576,841 | 13,272,049 | 9,230,598 | 9,481,913 | 18,712,511 |
| unding Split | | | | 6,697,311 | 6,948,626 | 13,645,937 |
| New GF | | | 0 | | | 0 |
| CCDF | 4,695,208 | 8,576,841 | 13,272,049 | 2,533,287 | 2,533,287 | 5,066,574 |
| | 4,695,208 | 8,576,841 | 13,272,049 | 2,533,287 | 2,533,287 | 5,066,574 |
| Adj. Current Approp. | 23,439,000 | 37,085,000 | 60,524,000 | 37,085,000 | 37,085,000 | 74,170,000 |
| Change from Current | -6,823,000 | 6,823,000 | 0 | 6,823,000 | 6,823,000 | 13,646,000 |