

BUILDING BRIGHT FUTURES

EARLY CHILDHOOD BUDGET REPORT - FY2013



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Prepared for Building Bright Futures by Public Assets Institute



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Executive Summary

Everyone with a stake in Vermont's future shares the responsibility of giving children a good start in life. Since the mid-1980s, Vermont has sharpened its focus on the well-being of children and families. But in recent years, it has become clear that Vermont needs to do more for children in their early development.

The state is working toward a long-term, sustainable strategy to ensure the health, education, and well-being of young children—birth through age 8. One of the first building blocks of that strategy was to determine the resources Vermont currently commits to young children. With a baseline budget as a starting point, legislators, policymakers and others can decide on the level of future investments in early childhood development and how to measure their impact.

The funding analyzed in this report is for Vermont's fiscal year 2013 and covers 140 state programs and line item appropriations across 11 agencies, departments, and divisions of state government.

Of the approximately \$800 million Vermont spent on young children in fiscal 2013, almost half went to public education in grades kindergarten through third. Since many Vermont children begin school at age 5, it's no surprise that public education represents such a large share of the public funds committed to young children.

Other major services the state provides for children in the target population include health care, nutrition programs, and family services. In addition, there are early education programs for 3- and 4-year-olds and subsidies for some low-income families to help cover the cost of high quality child care. But while over 90 percent of Vermont's 5- to 8-year-olds benefitted from public education in 2013, fewer than half of eligible 3- and 4-year-olds participated in preschool programs.

Federal funds and Vermont's Education Fund, which supports public education from pre-kindergarten to grade 12, provided most of the funding to support state services to young children. From all the other state funds—covering everything from transportation to health care—Vermont spends only 8 percent on its youngest children.

The push to improve services for young children follows a recent commitment by the Legislature to raise and spend public funds in ways that address the basic needs of Vermonters and improve their well-being. Meeting the needs of young children is essential to improving the lives of future generations of Vermonters.



Introduction

Everyone with a stake in Vermont's future shares the responsibility of giving children a good start in life. Since the mid-1980s, Vermont has sharpened its focus on the well-being of children and families.

In the 1990s, the state was one of the first to provide health care services to all children. Later that decade, it created one of the most equitable education funding systems in the country, and the performance of Vermont students consistently ranks near the top nationally. More recently, Vermont has expanded early education by increasing the number of schools offering full-time kindergarten and enrolling more children in pre-kindergarten programs. The state has also increased efforts to make high-quality child care services available to more low-income families.

In spite of Vermont's numerous programs to benefit children, however, fewer than half of 3- and 4-year-olds are enrolled in pre-K (Fig. 14), and many of Vermont's low- and middle-income families are still unable to afford child care from professionally trained and licensed providers.


Investing in early childhood programs and services that are available to all who need them requires a long-term commitment by policymakers, business and community leaders, and citizens. Recognizing the importance of early childhood development, in 2012 Gov. Peter Shumlin and the Legislature directed Building Bright Futures to devise a plan to provide the resources the state will need to ensure the health, education, and well-being of all of Vermont's youngest children.¹

The directive from the Legislature came at a time of renewed interest, both from inside and outside state government, in assessing the performance of publicly supported programs. Also in 2012 the Legislature formally declared that the purpose of the state budget—the reason Vermont raises and spends \$5 billion each year—is “to address the needs of the people of Vermont in a way that advances human dignity and equity.”² The statute called for the establishment of meaningful indicators so policymakers and citizens can know whether fiscal policies are meeting Vermonters' needs. One such indicator—last published in 2006—was the Agency of Human Services' Vermont Well-Being Report, an annual compilation of social and economic indicators that provided a snapshot

Investing in early childhood programs requires a long-term commitment by policymakers, business and community leaders, and citizens

¹ Vermont General Assembly, 2011, Act 162 (Adj. session)

² 32 V.S.A. § 306a



of how Vermonters were faring. The state is now slowly rebuilding its capacity to measure the results of public services and state spending.

Overview

This report addresses the first phase of the Building Bright Futures planning project: to document Vermont's current public investments on behalf of young children. In recent years, organizations such as the Annie E. Casey Foundation have emphasized the importance of child development in the first eight years of life,³ and Vermont has adopted a definition of "early childhood" to include children through third grade (age 8). Therefore, the public expenditures included in this report are for programs that affect children from birth through age 8 or families with children in this cohort. Also included are programs that benefit pregnant women.

Phase II of the Building Bright Futures project will be an assessment of the resources required to provide a comprehensive, sustainable, and universal system of early childhood services, including early care and education, prevention and early intervention, nutrition, mental health, and physical health. An important goal of Phase II will be to identify the children and families not currently reached by state services known to improve kids' chances for success when they enter public school and beyond.

The funding analyzed in this report covers 140 state programs and line item appropriations across 11 agencies, departments, and divisions of state government. Using the format adopted for similar studies in other states, this report groups public funding in categories that reflect the key elements of a comprehensive system of early childhood services:


K-3 public education. A good education, especially in the early years, is critical to every child's growth and development.

Health care. All children need high-quality health care services, including mental health services. To further ensure children's health, their mothers need prenatal care.

Early care and education. Children need to be prepared when they enter kindergarten, ready to learn and take full advantage of later educational opportunities. Therefore, affordable, high-quality child care services should be available to young children with working parents and pre-kindergarten programs to children in all communities.

Family support services. Families face a variety of pressures and sometimes need outside help to deal with problems that can impede the growth and development of young children.

³ Annie E. Casey Foundation, "The First Eight Years," November 2013.



Nutrition. Adequate nutrition is essential to child development. Vermont offers services to families, expectant mothers, and schoolchildren designed make sure kids have enough nutritious food to eat.

This report has four sections:

Background. Overview of the state’s economy, the status of Vermont’s young children, and the state budget.

Data and analysis. Presentation of the state’s fiscal 2013 spending on early childhood programs, with additional information on child care.

Methodology. Description of the process used to create this report and suggestions for further research and analysis.

Appendices. Full set of data on which the report is based.

Background

ECONOMY

Children live in families. Families live in an economy. The health of Vermont’s economy and the distribution of income in the state affect the resources available to families and the well-being of children.

While Vermont’s unemployment rate is typically below the national average in both good times and bad, unemployment can be a deceptive indicator. The rate can be low because people are working; it also can be low because people have gotten discouraged and dropped out of the labor force.⁴ Many Vermonters have returned to work following the Great Recession,⁵ but many others have dropped out. In late 2013, about the same number of Vermonters were employed as in 2005. And the number of jobs reported by Vermont’s private sector employers in late 2013 was about the same as they reported in early 2001.⁶

⁴ The civilian labor force is the total of employed and unemployed workers, but to be counted as “unemployed,” a person must have actively sought work within the last two weeks. People who are not working and no longer looking for work are not counted as “unemployed” and are not part of the labor force.

⁵ The Great Recession officially began in December 2007 and ended in June 2009.

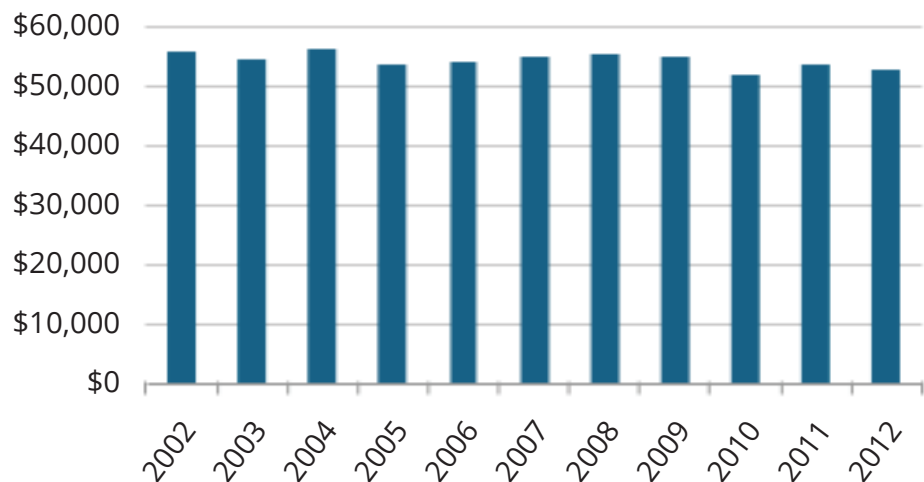
⁶ The U.S. Bureau of Labor Statistics (BLS) conducts two monthly labor surveys. One is a statistical sample of households, whose respondents are asked a series of questions about their employment status. The household survey is the basis of monthly employment, unemployment, and labor force statistics and provides an estimate of the number of people working, including those who are self employed. The BLS also collects monthly data from employers about the number of people on their payrolls. This survey provides an estimate of the number of non-farm, payroll jobs available.

Like the rest of the country, Vermont has suffered from widening income inequality. The economy is growing, but not everyone is sharing in that growth. In the decade from 2002 to 2012, which included the Great Recession, Vermont's overall economy grew

FIGURE 1

No Income Gain for a Decade

Median household income, adjusted for inflation, 2002-2012



Data Source: U.S. Census, American Community Survey, 2002-2012

14 percent after adjusting for inflation. But during the same period, median household income—also adjusted for inflation—declined (Fig. 1). The cost of health care, college tuition, and gasoline all rose faster than inflation, but the typical Vermont household's income hasn't even kept up with inflation.

Poverty is rising in Vermont as more income goes to those at the top. In 2011, the top 1 percent received over 13 percent of the state's total income, more than twice its share in the early 1980s. Meanwhile, in 2010, the poverty rate exceeded 10 percent for the first time since the mid-1990s. In 2011, the poverty rate topped 11 percent, and it rose again in 2012.

YOUNG CHILDREN AND POVERTY

Over the last 20 years Vermont has experienced a slow but steady decline in its school-age population, including the youngest children. According to the 1990 Census, 13 percent of Vermont's population was 8 years old or younger. By 2012, this age group constituted just 9 percent of the population. Absolute numbers dropped too, from more than 75,000 children 0 through 8 in 1990 to about 57,000 in 2012.

The poverty rate among children is higher than the population's generally, and the rate among young children is higher still (Fig. 2). For the decade from the mid-1990s to the mid-2000s, Vermont saw a steady decline in child poverty. According to one measure, the U.S. Census Current Population Survey, the poverty rate for Vermont children dipped to 7.4 percent in 2005. But since then, child poverty has been rising steadily.

Families with children under 5 are twice as likely to be in poverty as the population of all families. And the poverty rate for families with children under 5 headed by a single mother is 42 percent—almost six times that for Vermont families generally.⁷

Despite increasing poverty, Vermont has seen a steady improvement in the health of its young children. Health indicators including prenatal care, birth weight, mortality rates, and births to young single women without a high school diploma all moved in the right direction between 2000 and 2010.⁸

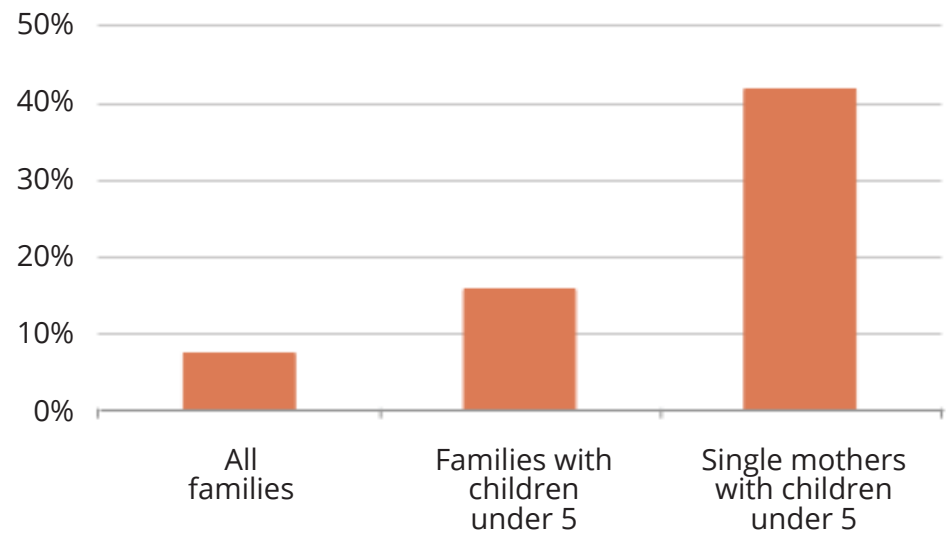
Early education also has expanded in Vermont in recent years. The number of 3- and 4-year-olds enrolled in pre-kindergarten and Essential Early Education rose 21 percent between fiscal 2009 and 2013. The Vermont Legislature approved expansion of pre-K to all schools districts in the 2014 session.⁹

Access to high-quality child care (covered in more detail later in this report) is still a problem in Vermont, especially for low-income families. State and federal funds subsidize child care for families with incomes at or below 200 percent of the federal poverty level. The U.S. Department of Health and Human Services recommends that states provide subsidies equal to the 75th percentile of local market rates—that is, enough to cover the fees charged by 75 percent of child care providers.¹⁰ Vermont has been working to raise its subsidies closer to federal recommendation for its best-rated providers. But Vermont's base subsidy is currently enough to cover the rates charged by only about 18 percent of providers.¹¹ This limits the availability of high-quality child care to low-income families.¹²

FIGURE 2

Young Children Are at Greatest Risk of Poverty

Percentage of families at or below federal poverty level, by type



Data Source: U.S. Census, American Community Survey, 1-year estimate, 2012

7 U.S. Census, American Community Survey, 1-year estimate, 2012.

8 Voices for Vermont's Children, "Kids Count," 2011.

9 The new law will allow parents in all districts to send their children to qualified, private child care and pre-school programs.

10 Vermont Department for Children and Families, 2012 Vermont Child Care Market Rate Survey, 2.

11 Vermont Department for Children and Families, Child Care Provider Rate Schedule—Nov. 3, 2013.

12 Public Assets Institute, "Why Vermont's Child-Care Subsidy Needs Fixing," April 2013.



STATE BUDGET

Vermont's fiscal 2013 budget reflected both the hard times of many Vermont families and the resultant needs of its youngest children. The state budget totaled \$5.3 billion, including \$1.7 billion (35 percent) from the federal government. Demand for services from the Agency of Human Services had increased across the board as thousands of Vermonters lost jobs during the recession in 2008 and 2009. And even though the Great Recession ended officially in June 2009, families continued to suffer. The state budget reflected this: From fiscal 2009 to fiscal 2013, it grew 19 percent.

Expenditure for food stamps, for example, doubled during those years. In late 2012, 3SquaresVT—Vermont's food stamp program—reached a new milestone: more than 100,000 participants. Enrollment in Reach Up, Vermont's welfare-to-work program, also increased.

Families with young children were among those hit hard by the economic collapse

Families with young children were among those hit hard by the economic collapse. From fiscal 2009 through fiscal 2013, food stamp expenditures for families with children 8 and younger increased 64 percent; the cost of Reach Up for the same population rose by 31 percent during that period, and state spending on their health care rose 24 percent.

Not surprisingly, Vermont's spending on early childhood also increased in the wake of the recession. It rose 20 percent between fiscal 2009 and fiscal 2013, due primarily to an increase in the number of low-income families turning to the state for help, not to an expansion of services. In 2013, Vermont spent more than \$800 million of public funds, both state and federal, on programs and services aimed at pregnant women and children through age 8.

Vermont's public spending on early childhood in 2013 represented about 15 percent of total state spending. Since more than half of this amount went to public education—primarily kindergarten through third grade for children aged 5 through 8—expenditures for early childhood programs other than K-3 public education represented just over 8 percent of all state spending. Private philanthropic organizations also contributed to early childhood programs and services, spending approximately \$4.8 million in 2012.¹³

¹³ This amount is for calendar year 2012, based on research done by Building Bright Futures. While not an accounting of all grants that year, it represents most of the philanthropic funds granted for early childhood programs. See Appendix D.

Data and Analysis

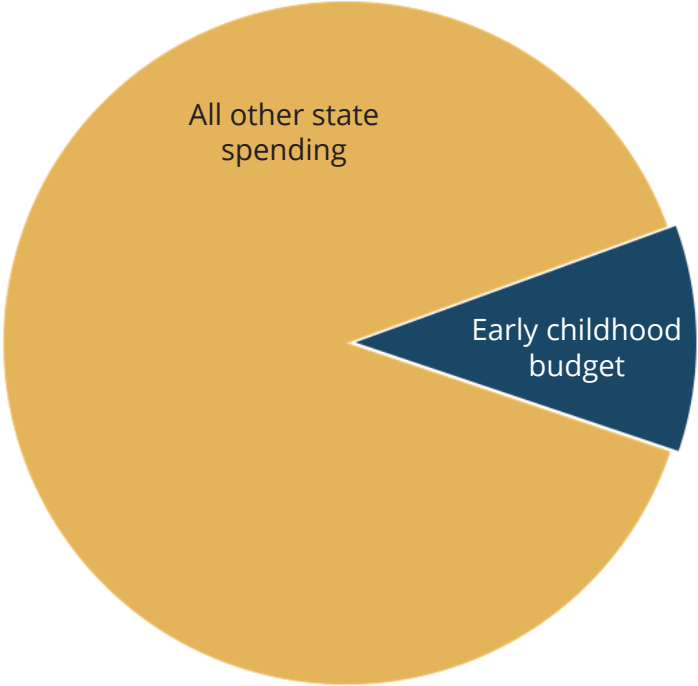
The purpose of this report is to collect in one place the current state investment in early childhood services, as an aid to planning future services for children. The data presented are for fiscal year 2013 (July 1, 2012 to June 30, 2013). Early childhood services are those provided to children from birth through age 8 and pregnant women.

EARLY CHILDHOOD BUDGET OVERVIEW

Total state spending from all sources—the largest being the General Fund, Education Fund, federal funds, and Transportation Fund—was \$5.3 billion dollars in fiscal 2013. The Early Childhood Budget that year represented 15 percent of total spending—\$0.8 billion, including nearly \$0.4 billion from the Education Fund for K-3 public education.

FIGURE 3

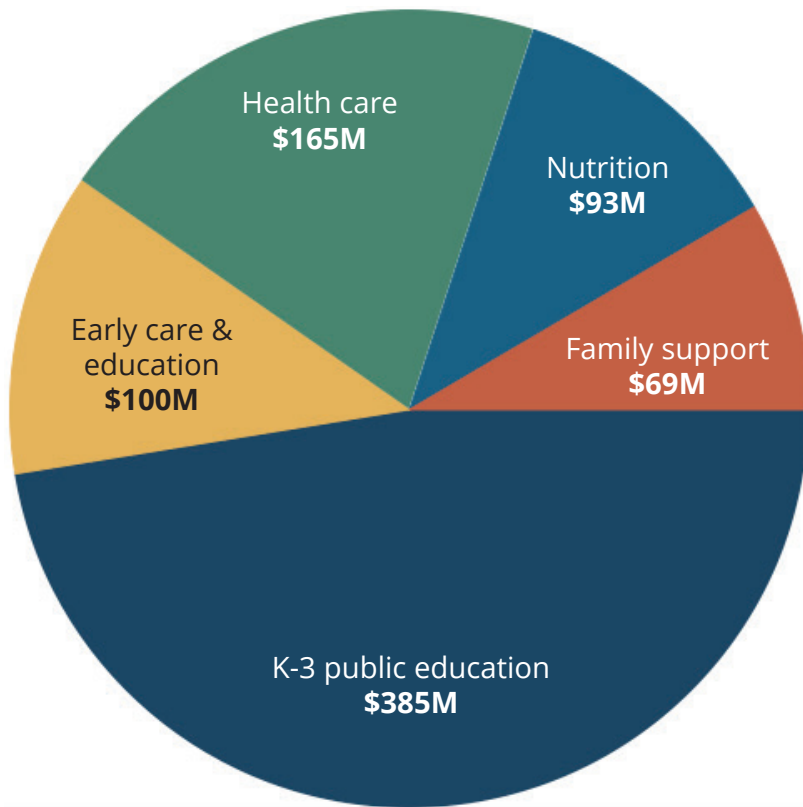
Vermont Spent 15 Percent of its Budget on Early Childhood Total state spending for FY2013: \$5.3 Billion



Data Source: Vermont Joint Fiscal Office, Agency of Human Services, Agency of Education, and Federal Office of Head Start

FIGURE 4

Nearly Half of Early Childhood Budget Went to K-3 Public Education Total state early childhood spending for FY2013: \$812 Million



Most of the money Vermont spends on children through age 8 is for education. Public education grades K through 3 and early care and education, which includes Early Essential Education, account for more than half of all fiscal 2013 spending on early childhood services. While public education is universal—nearly all children ages 5 through 8 go to school—state-supported early education services reach fewer than half of 3- and 4-year-olds.

Data Source: Vermont Agency of Human Services, Agency of Education, and Federal Office of Head Start



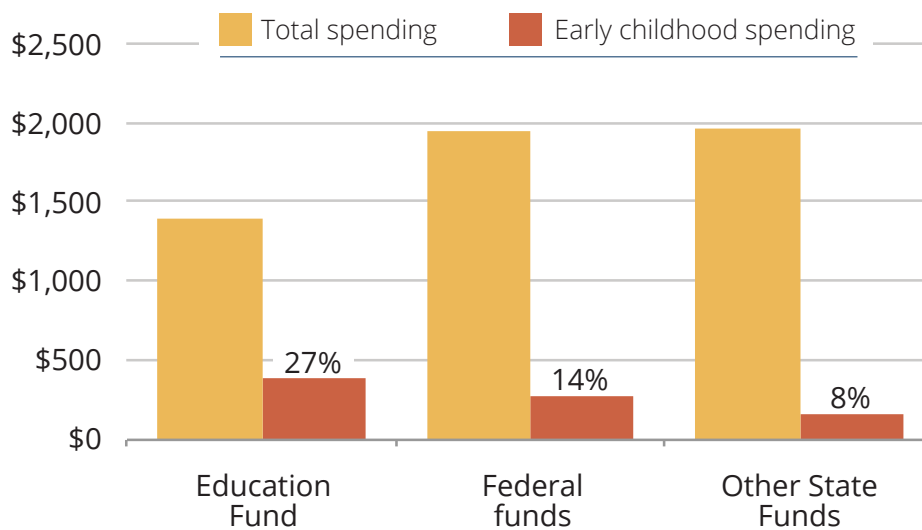
Of all the publicly funded early childhood services in Vermont, K-3 public education represents the largest single investment: 7 percent of the state's total \$5.3 billion fiscal 2013 spending.

Spending for children in grades K through 3—about 30 percent of all public education students—accounts for 27 percent of total Education Fund expenditures. From all the other state funds—covering everything from transportation to health care—Vermont spends only 8 percent on its youngest children.

FIGURE 5

Education Fund and Federal Funds Contribute Most to Early Childhood Budget

Total spending and early childhood spending by source of funds, FY2013, in millions



Data Source: Vermont Agency of Human Services, Agency of Education, and Federal Office of Head Start

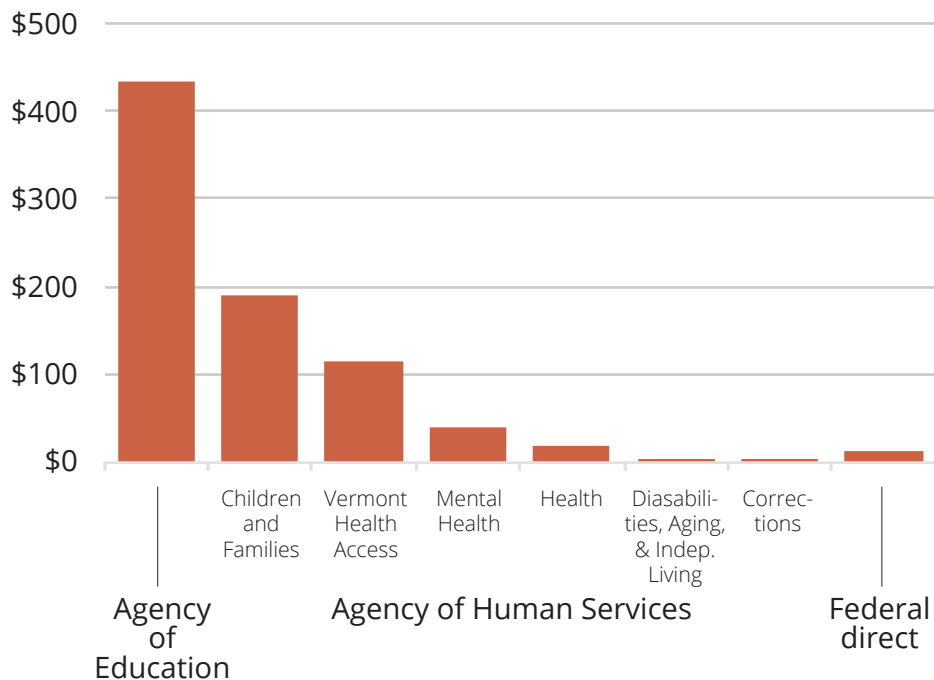


Since the largest single early childhood state service is public education, more than half of the funding for the Early Childhood Budget comes through the Agency of Education. The remaining services are provided by six departments of the Agency of Human Services, plus a small amount of federal funding that goes directly to early childhood programs.

FIGURE 6

Education and Human Services Provide Most Early Childhood Services

Early childhood spending by agency and department, all funds, FY2013, in millions



Data Source: Vermont Agency of Human Services, Agency of Education, and Federal Office of Head Start

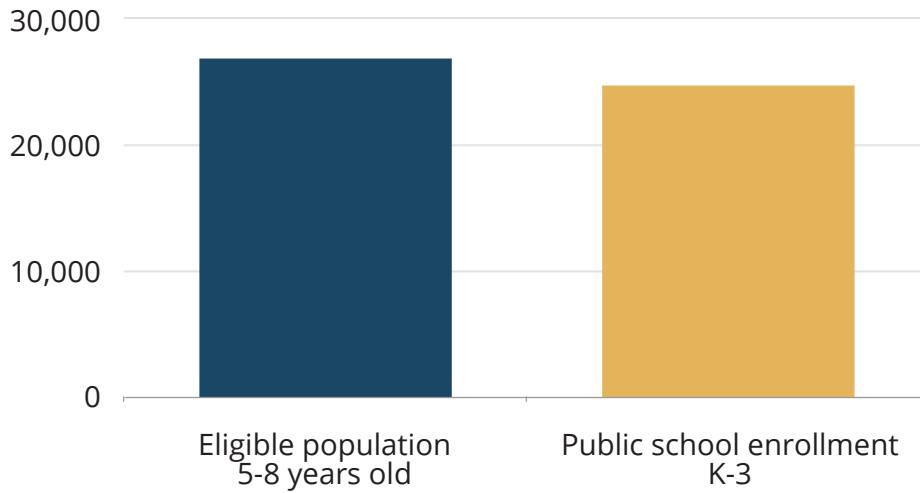
DETAILS FOR FIVE EARLY CHILDHOOD BUDGET CATEGORIES

1. K-3 Public Education

Education, a public service required by Vermont's Constitution, is fundamental to a democratic society. So it is no surprise that over 90 percent of Vermont's early childhood population benefits from public education services.

FIGURE 7

K-3 Public Education Serves More than 90 Percent of Eligible Children Population 5-8 years old, 2012; public school enrollment K-3, FY2013



Data Source: Vermont Agency of Education and U.S. Census, 2012 population estimate



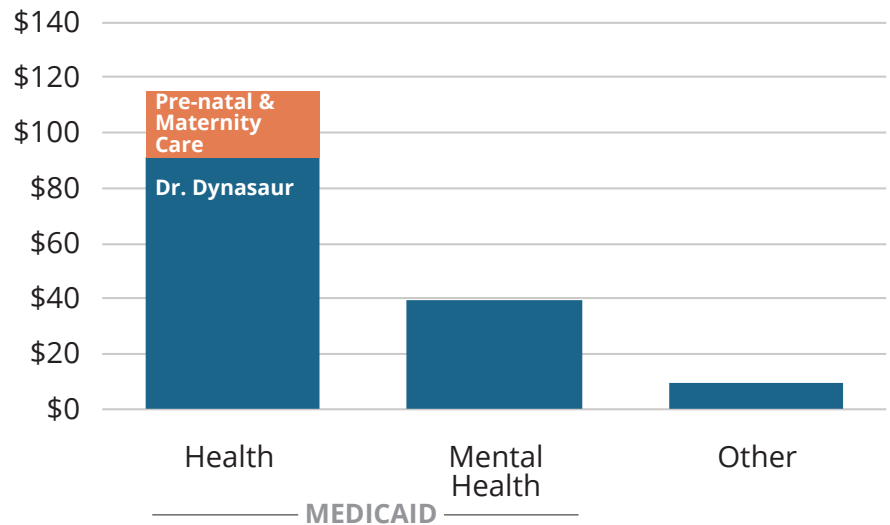
2. Health Care

Vermont made a commitment to provide health care services to all children 25 years ago. Dr. Dynasaur, which Vermont funds through Medicaid, ensures that medical services are available to children from low-income families. Pregnant women also receive health care through Medicaid. Together, these two programs account for about 70 percent of state spending on health care for expectant mothers and children through age 8. Mental health services, also funded through Medicaid, account for almost 25 percent of state spending for early childhood health care. Medicaid is a state-federal program, with about 44 percent of funding provided by Vermont in fiscal 2013 and 56 percent from the federal government.

FIGURE 8

Dr. Dynasaur and Prenatal Care Account for Most Early Childhood Health Care Spending

Spending for early childhood health care services by program, FY2013, in millions

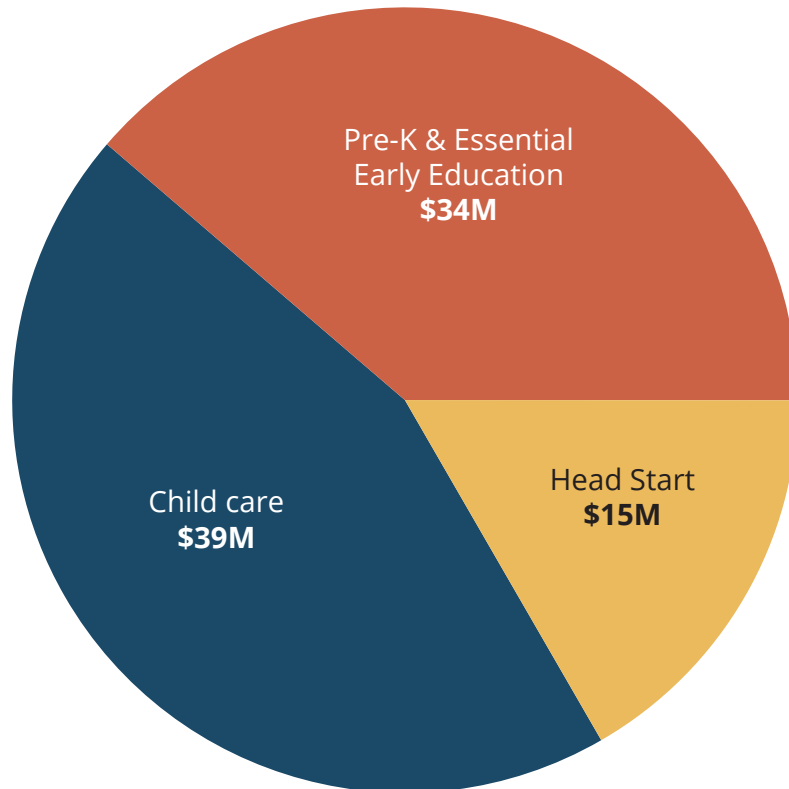


Data Source: Vermont Agency of Human Services

FIGURE 9

Three Programs Help Prepare Children During Early Development

Early care and education spending for pre-K, child care subsidies, and Head Start, FY2013



3. Early Care and Education

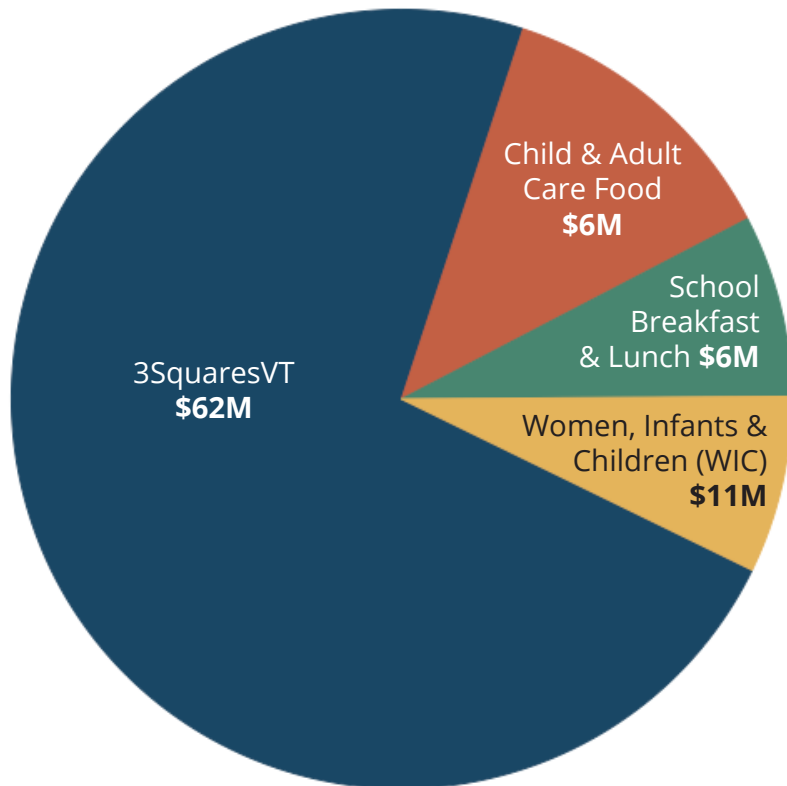
Pre-K and Essential Early Education programs combined cost about \$34 million in fiscal 2013 and served about 5,700 3- and 4-year-olds. The Child Care Financial Assistance Program (CCFAP) spent about \$39 million that year to provide child care subsidies for children from low-income families. The program paid for full-time child care for about 4,900 children under 6. Head Start is supported with federal funds, most of which go directly to providers.

Data Source: Vermont Agency of Human Services, Agency of Education, and Federal Office of Head Start

FIGURE 10

3SquaresVT Helped More than 10,000 Families with Young Children in 2013

Spending on Vermont's primary nutrition programs serving young children, FY2013



Data Source: Vermont Agency of Human Services and Agency of Education

4. Nutrition

Nearly three-quarters of Vermont's nutrition assistance to young children is provided through the state's food stamp program, 3SquaresVT. Of the \$148 million fiscal 2013 expenditure for 3SquaresVT, 42 percent went to families with children through age 8 and pregnant women—more than 10,000 families.

5. Family Support Services

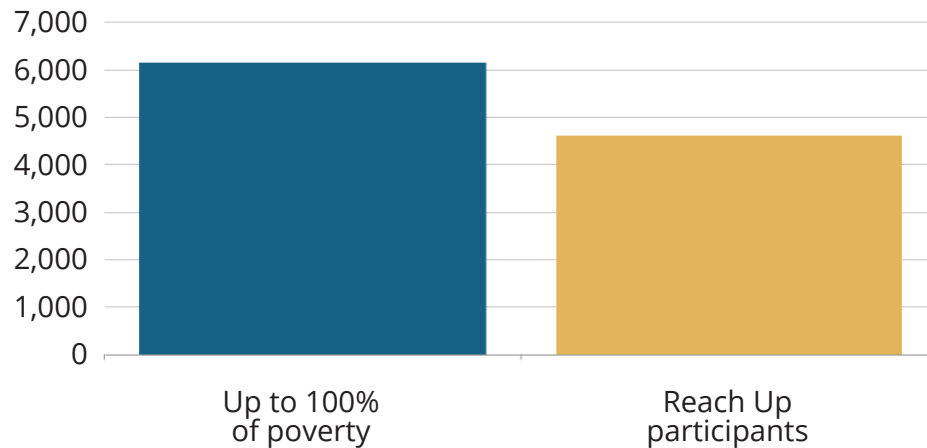
Vermont's welfare-to-work program, Reach Up, is the single biggest source of family support services benefiting children through age 8 and pregnant women. Under Vermont's Reach Up system—funded jointly by the state and federal governments—a basic needs allowance is determined for each family based on size. Reach Up provides just under half that amount. In fiscal 2013, a basic needs allowance for a family of three was \$1,291 a month, so Reach Up provided cash assistance of \$640 a month, or \$7,860 a year. The federal poverty threshold for a family of three in fiscal 2013 was just under \$19,000.

Only families with children are eligible for Reach Up. But of those households with children living at or below the federal poverty line, only 75 percent are enrolled in the program.

FIGURE 11

Reach Up Doesn't Serve All Young Children in Poverty

Households in poverty with children under 9 and Reach Up households with children under 9

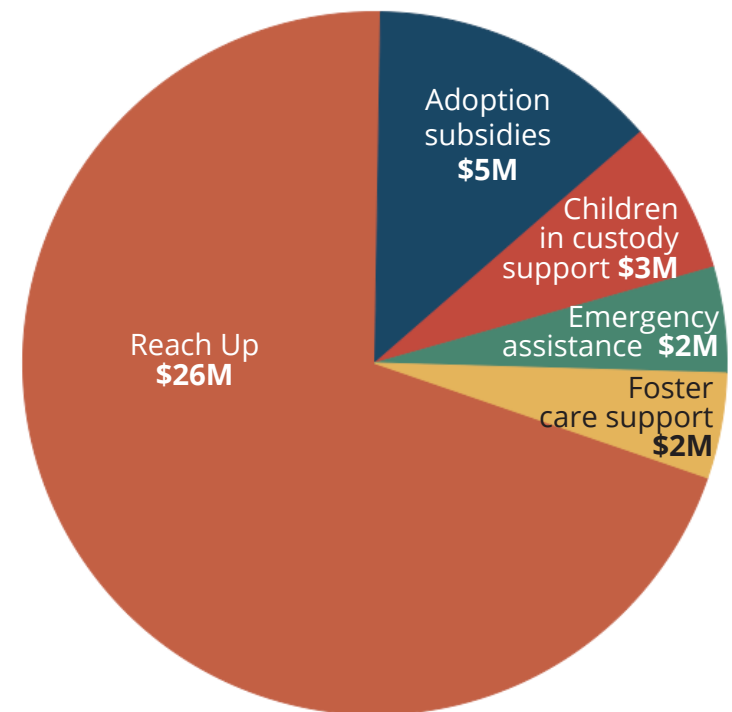


Data Source: Vermont Agency of Human Services and U.S. Census, American Community Survey, 2010-12

FIGURE 12

Reach Up is the Biggest Part of Family Support Services

State family support services for young children, FY2013



Data Source: Vermont Agency of Human Services



SPOTLIGHT ON CHILD CARE

As more and more parents join the labor force, by choice or necessity, the need and demand for child care is growing. Increasingly, high-quality child care—provided by skilled and decently compensated workers—is recognized to be an essential service deserving public support. High-quality child care benefits not only children, and not only children and their parents. It's critical to employers that their workers have reliable, affordable care where their children are learning and happy, allowing the parents to get to work and be productive while there. Communities also thrive when children get a good start in becoming engaged youth and adult citizens.

There is a wide gap between the cost of child care and the state funding to support it

But while Vermont has made strides in providing other services for children, such as health care, the gap remains wide between the need and availability of quality child care. There also is a wide gap between the cost of child care—both to families and providers—and the state funding to support it. Recognizing the growing need, this section of the report provides data and analysis related to quality child care services.



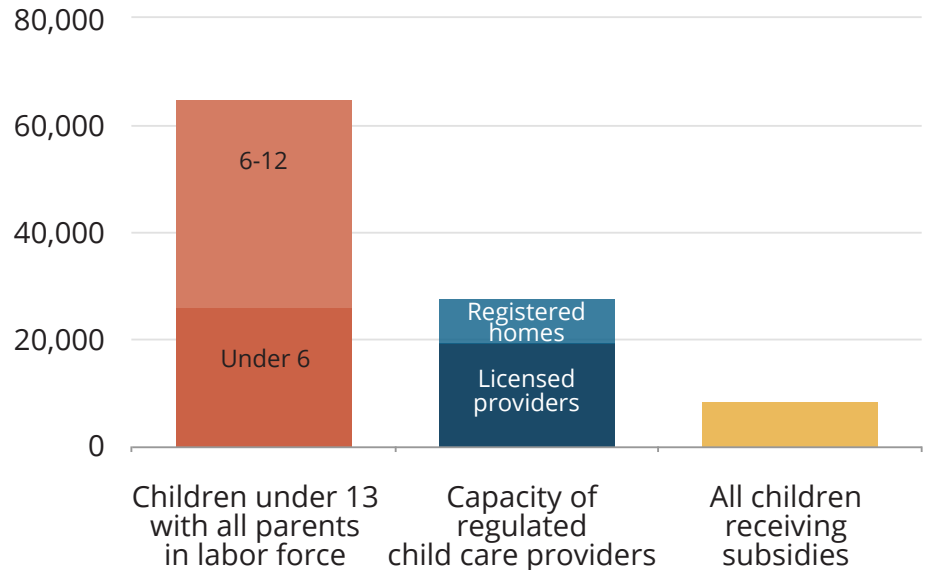
According to recent Census data, nearly 65,000 Vermont children under 13 live in households where all of the parents¹⁴ are in the labor force--working or looking for work. More than 26,000 of these children are under 6.

This is one indication of the demand for child care, either full-time for the younger children or part-time for those in school. In 2013, Vermont's regulated child care providers--licensed facilities and registered homes--had capacity for about 27,500 children.¹⁵

The state's Child Care Financial Assistance Program (CCFAP) provided subsidies for almost 8,400 children.

FIGURE 13

Need for Child Care Exceeds Current Capacity and Public Support Children under 13 with all parents working, regulated child care capacity, and children receiving subsidies



Data Source: Vermont Agency of Human Services and U.S. Census, American Community Survey, 2010-12

¹⁴ "All of the parents" means both parents in the case of two-parent families or the parent with primary custody in single-parent households.

¹⁵ This is the "desired capacity" reported by providers, which is less than "licensed capacity" for which their facilities are officially rated.

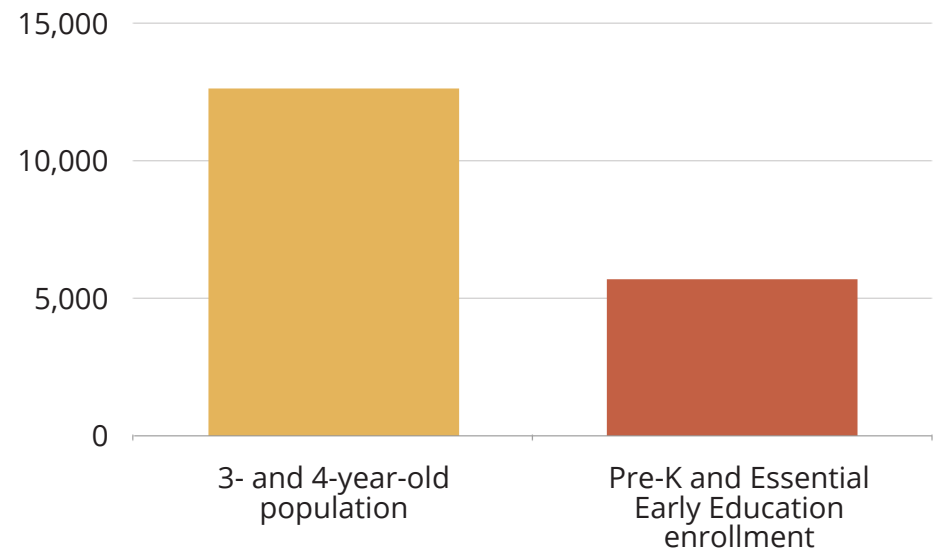


Pre-kindergarten and Essential Early Education programs have been growing in recent years, but not all school districts offer these programs. In 2013, fewer than half of eligible children participated in pre-school programs.

FIGURE 14

Early Education Reaches Fewer than Half of 3- and 4-Year-Olds

3- and 4-year-old population and pre-K and Essential Early Education enrollment



Data Source: Vermont Agency of Education and U.S. Census, 2012 population estimate

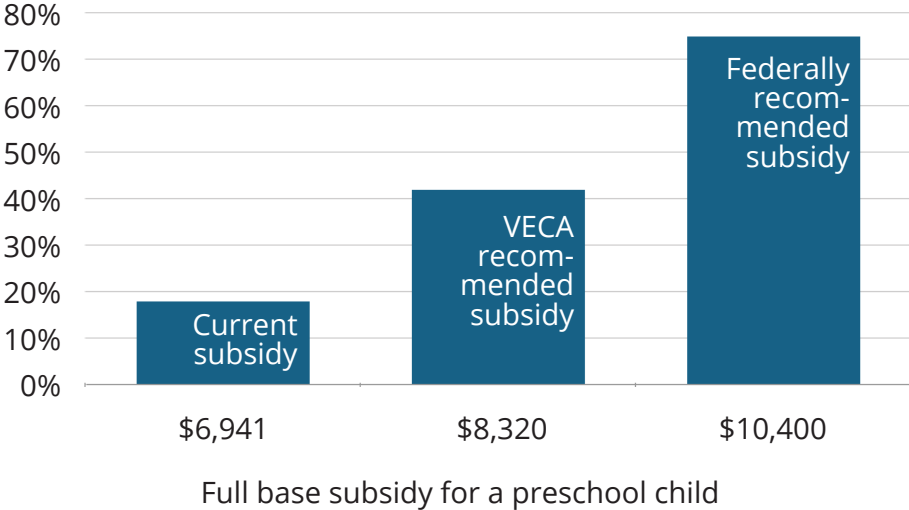


Vermont’s lowest-income families can qualify for a 100 percent subsidy through the Child Care Financial Assistance Program (CCFAP). However, the base subsidy the program pays is about two-thirds of the federally recommended level, about \$1,400 below the level recommended by the Vermont Early Childhood Alliance (VECA), and below the rates charged by most licensed child care providers. Vermont does pay a higher subsidy to providers that meet the state’s higher quality standards under the Step Ahead Recognition System (STARS). But even licensed providers with a top rating—five out of a possible five stars—are eligible to receive subsidized payments only high enough to match the fees charged by about 60 percent of providers. This is still below the level of recommended by the federal government, which provides about half of the funding for the child care subsidy program.

FIGURE 15

State Subsidy is Below Fees of Most Licensed Providers

Percent of providers with fees at or below current and proposed subsidy, 2013



Data Source: Vermont Agency of Human Services and Vermont Early Childhood Alliance

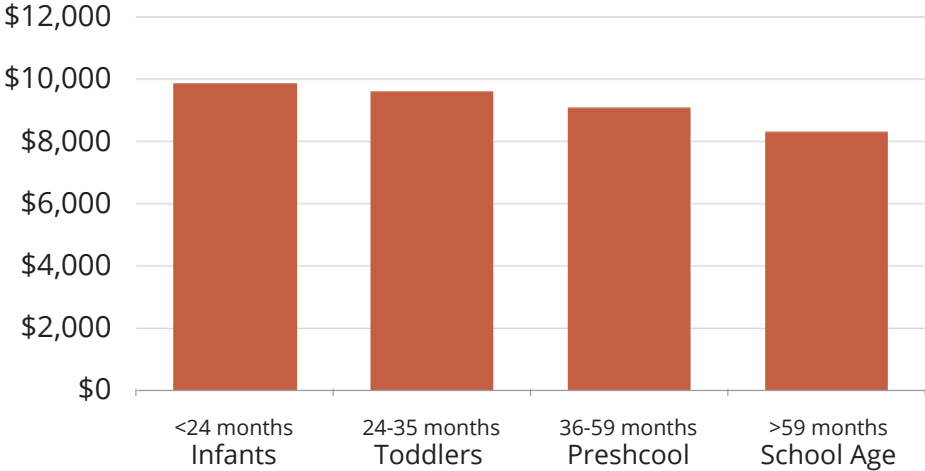


FIGURE 16

Child Care Fees Typically Exceed \$8,000 Per Child Per Year

Median annual child care rates, 2012

According to the 2012 Vermont Market Rate Survey of child care providers, the median cost of child care from licensed providers ranged from about \$8,300 a year for school-age children to almost \$9,900 a year for infants. (Half of providers charge more than the median rate and half charge less.)

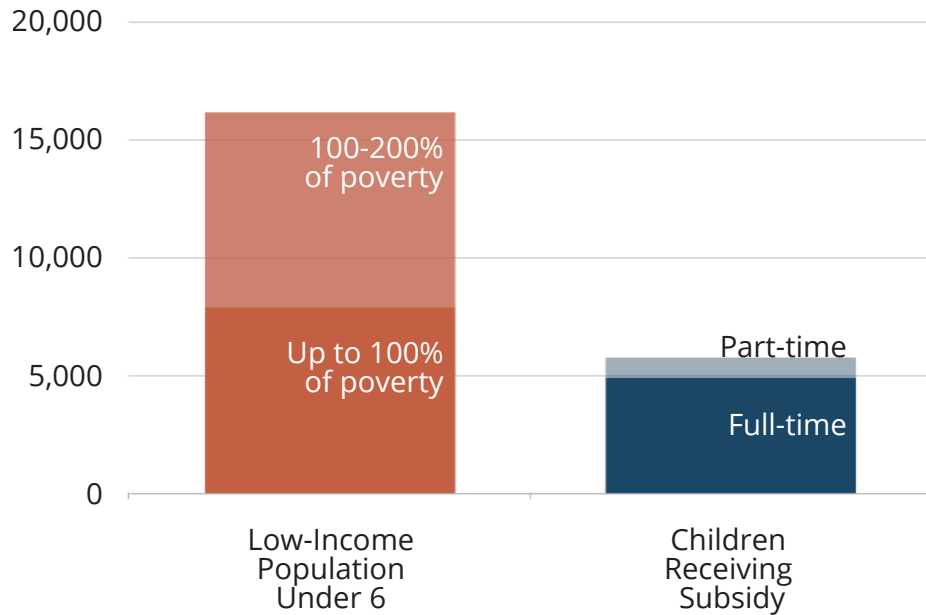


Data Source: Vermont Agency of Human Services

FIGURE 17

Many Low-Income Children Do Not Receive Child Care Subsidies

Children under 6 up to 200% of poverty and children under 6 receiving child care subsidy



Data Source: Vermont Agency of Human Services and U.S. Census, American Community Survey, 2010-12

By law, Vermont’s Child Care Financial Assistance Program (CCFAP) is available to families with incomes up to 200 percent of federal poverty guidelines. In practice, the vast majority of families receiving help to pay for child care are at or below 100 percent of federal poverty guidelines—less than \$20,000 for a family of three in 2013. That’s because the state subsidy covers too little of the actual cost to be meaningful for those above 100 of federal poverty. Children under 6 participating in CCFAP represent almost three-quarters of the children in families at or below 100 percent of poverty. But they make up only about a third of all children under 6 who are eligible for the program—that is, children in families up to 200 percent of poverty.

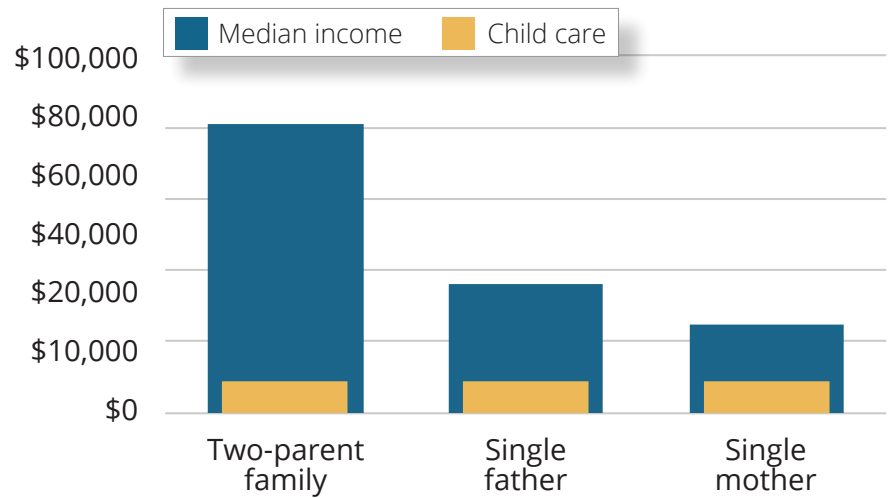


The cost of child care from a regulated provider—licensed providers or registered homes—is out of reach for many families, especially those headed by single parents. The median rate charged by licensed providers in Vermont was more than \$9,100 a year for a preschool child (age 3-5) in 2012. That was more than a third of the median income of a single mother in 2013 and about a quarter of the median income of a single father.

FIGURE 18

Child Care is a Major Expense, Especially for Single Parents

Vermont median income by family type, median annual child care fee for one pre-school child, 2012



Data Source: U.S. Census American Community Survey, 2012, 1-year estimates



Methodology

Data on public spending in this report were provided by departments, divisions, and offices responsible for administering funds and managing programs that benefit children through age 8 and pregnant women. In most cases, the amounts contained in the report are the appropriations authorized by the Legislature for a given fiscal year.¹⁶ However, in some cases, the agencies provided actual expenditures, which were less than, but close to, the amounts appropriated.

Target populations for given programs also affect the available data and their analysis. Some of the programs included in the report are designed for children of specific ages. The Women, Infants, and Children (WIC) programs, for example, serve children up to age 5, whereas pre-K programs are primarily for 3- and 4-year-olds. For programs like these, there was no need to extrapolate the portion of funding going to the target population.

Other programs, however, are designed to serve broader populations—for example, people of all ages in the case of 3SquaresVT or children 0-18 in the case of Reach Up. In some instances, program managers provided estimates of the funding spent on behalf of the target population (children through age 8 and pregnant women). However, for some programs, it was necessary to apportion funding based on population data from the Census. For example, if a program served children 0-18, the percentage of children 8 and younger in the 0-18 cohort was calculated and applied to the funding. Details of how funding for the target population was apportioned for each program and line item are included in the appendices.

Finally, while fiscal 2013 is the focus of this report, appropriations data—or actual expenditures—were provided by state agencies for fiscal years 2009 through 2013 to provide context for this analysis. The allocations for the target population were reported or calculated for fiscal 2013. The fiscal 2013 funding ratios were then applied to the previous fiscal years. In the cases where Census data were used, the variations were so slight between 2009 and 2013 that the fiscal 2013 ratios were used for all years and all line items.

¹⁶ An appropriation is the maximum spending authorized by the Legislature for a particular program or unit of state government in the fiscal year. It may not always equal the actual amount expended in that year.



DATA COLLECTION PROCESS

There is no state data base that can be queried from inside or outside state government for information about how much the state spends on services for children from 0 through age 8 and pregnant women. To collect data, Public Assets Institute contacted individual staff members within each state agency.

Building Bright Futures staff and consultants provided Public Assets Institute with a list of the state-operated programs that serve the target population, as well as the state agency, department, or division responsible for each program. When BBF had the name and contact information for the program manager, that was provided too.

Using this information and its own research, Public Assets Institute contacted the head of each agency or department by email, explaining the project and the nature of the request and attaching a spreadsheet to be filled in with the appropriations data for each program. The email was followed up with a phone call. Some agencies, especially those with a few small programs, were able to provide the requested data within a few weeks. Others, mostly those with large, more complicated programs, took months and in some cases over a year to supply the data needed to reliably report on state spending for the target populations.

In most cases gathering accurate information required the assistance of both the finance staff and the program staff. The authors thank the state employees who filled in the spreadsheets and answered numerous, and probably tedious, questions—adding to the workload of an already overloaded work force.

State government staffs—in particular the departments whose job it is to collect and analyze data—have seen significant cuts in recent years



FUTURE REPORTS

For this report, five years of appropriations or expenditure data were requested. The task should be easier going forward, when one year of new data will be needed at a time. Nevertheless, if Vermont is going to make early childhood and funding for early childhood programs a priority, it would be better for all concerned to develop a system for easy annual data collection. Once Vermont adopts a comprehensive, sustainable funding plan for early childhood, the administration, the Legislature, and the public will need to evaluate the plan. That will require continued reporting on early childhood investments, as well as performance measures to evaluate how effectively the plan is working.

The Department of Finance and Management should be able to develop a standard report compiled from program codes in the state's Vantage system for all of the appropriations contained in this report. That way, an Early Childhood Budget can be issued efficiently and painlessly each year.

ACKNOWLEDGMENTS

Building Bright Futures would like to thank the staff of Public Assets Institute (specifically Paul Cillo and Jack Hoffman).

Building Bright Futures would also like to thank all of the Vermont state employees in the Agencies of Education and Human Services named and unnamed who, despite having no extra time to give, gave anyway and helped acquire much of the data contained in this report. Without the leadership of Secretary of Education Armando Villaseca and his dedicated staff: Manuela Fonseca, Karin Edwards, and Brad James, as well as Secretary of Human Services Doug Racine and his dedicated staff: Dave Yacovone, Harry Chen, Cindy Wolcott, Reeva Murphy, Breena Holmes, Brian Hurley, Carol Maloney and others, this report would not have been possible.

Funding was provided in part by several grants, including the State of Vermont Department for Children and Families Child Development Division grant, the American Recovery and Reinvestment Act, the Turrell Fund and the Race to the Top Early Learning Challenge Grant.

Building Bright Futures (BBF) is a 501c3 nonprofit organization formalized in Vermont state statute Act 104 in 2010 and designated as the state's Early Childhood Advisory Council. BBF is charged with specific responsibilities for improving the quality of services for families and young children by planning, coordinating, integrating and promoting proven-effective early childhood practice, forward-thinking policies, public information and resources at the state and regional levels.

The Early Childhood Budget Report FY2013 fulfills a specific legislative directive as the first step in a three step process to develop a comprehensive finance plan for a sustainable system of early care, health and education in Vermont.

Appendix A

By Agency and Department

Appropriations for the benefit of children from birth through age 8 and pregnant women

STATE AGENCY/DEPARTMENT/PROGRAM	TOTAL APPROPRIATION	GENERAL FUND	FEDERAL FUNDS	SPECIAL FUNDS	GLOBAL COMMITMENT	OTHER	Appropriation for target population	Target population ratio	Federal funds for target population
Agency of Human Services									
Department for Children and Families (DCF)									
Child Development Division (CDD)									
Comm Based Family Resources	397,500	163,250	234,250	-	-	-	397,500	100%	234,250
Children's Trust Fund	344,651	100,651	169,000	75,000	-	-	344,651	100%	169,000
Child Care Subsidy Employ/Training	36,268,681	17,651,767	16,783,986	1,712,000	120,928	-	31,191,066	86%	14,492,914
Child Care Subsidy Protect SVC	4,318,502	-	4,165,875	-	152,627	-	3,713,912	86%	3,656,722
Child Care Subsidy Family Supp	1,789,003	(515)	1,652,136	-	137,382	-	1,538,543	86%	1,487,508
Child Care Transportation	1,204,971	-	1,204,971	-	-	-	1,036,275	86%	1,036,275
Child Care Incapacity	1,727,404	385,753	1,341,651	-	-	-	1,485,567	86%	1,153,820
Child Care Special Health Need	-	-	(49,702)	-	49,702	-	-	86%	(18,623)
Child Care Quality Enhancement	1,297,037	-	1,256,325	-	-	40,712	1,115,451	86%	1,080,439
Child Care Facilities	63,834	47,182	-	16,652	-	-	63,834	100%	-
School Age Child Care (support for school programs)	280,078	-	280,078	-	-	-	120,433	43%	120,433
Early Intervention	811,897	-	811,897	-	-	-	811,897	100%	811,897
Building Bright Futures direct svcs	972,402	305,672	-	-	666,730	-	972,402	100%	376,236
Vt Alliance for Children	413,607	143,016	270,591	-	-	-	413,607	100%	270,591
Headstart Collaboration	76,905	-	76,905	-	-	-	76,905	100%	76,905
Children w/ special health needs (CSHN)--summary of performance	585	-	585	-	-	-	585	100%	585
Physical Therapy	1,480,719	-	1,480,719	-	-	-	1,480,719	100%	1,480,719
Occupational Therapy	4,289	-	4,289	-	-	-	4,289	100%	4,289
Speech Therapy	2,702	-	2,702	-	-	-	2,702	100%	2,702
Nutrition	1,280	-	1,280	-	-	-	1,280	100%	1,280
Special Instruction, Individ	8,626	-	8,626	-	-	-	8,626	100%	8,626
Parent Child Centers	656,121	641,732	-	-	-	14,389	656,121	100%	-
Audiology	671	-	671	-	-	-	671	100%	671
Physicians	296	-	296	-	-	-	296	100%	296
Miscellaneous Grants	961,328	-	961,328	-	-	-	961,328	100%	961,328
Child Care Eligibility	865,179	-	865,179	-	-	-	865,179	100%	865,179
Misc Equipment Purchase	3,250	-	3,250	-	-	-	3,250	100%	3,250
Wheelchair Purchase	35	-	35	-	-	-	35	100%	35
Hearing Aid	16	-	16	-	-	-	16	100%	16
Prostheses	523	-	523	-	-	-	523	100%	523
Misc Equipment Rental	100	-	100	-	-	-	100	100%	100
Child Care Resource (counseling for parents seeking child care)	901,201	-	901,201	-	-	-	901,201	100%	901,201
Child Care Referral	472,846	-	472,846	-	-	-	472,846	100%	472,846
Children's Integrated Services	8,138,265	2,917,313	-	-	5,220,952	-	8,138,265	100%	2,946,183
Extraordinary Financial Relief (for child care providers)	101,743	101,743	-	-	-	-	101,743	100%	-
Strengthening Families	778,414	364,263	-	-	414,151	-	778,414	100%	233,706
Special Instruction, Group	1,700	-	1,700	-	-	-	1,700	100%	1,700

Appendix A

By Agency and Department

Appropriations for the benefit of children from birth through age 8 and pregnant women

STATE AGENCY/DEPARTMENT/PROGRAM	TOTAL APPROPRIATION	GENERAL FUND	FEDERAL FUNDS	SPECIAL FUNDS	GLOBAL COMMITMENT	OTHER	Appropriation for target population	Target population ratio	Federal funds for target population
Personnel	3,740,402	1,326,617	1,912,640	104,845	393,097	3,203	3,740,402	100%	2,134,465
CDD Total	68,086,762	24,148,443	34,815,949	1,908,497	7,155,569	58,304	61,402,334		34,968,067
Economic Services Division (ESD)									
3 Squares VT	148,724,604		148,724,604				62,163,132	42%	62,163,132
Emergency Assistance	8,815,504	7,011,713	1,111,320		692,471		1,794,206	20%	305,716
Reach Up	52,859,436	22,935,373	26,087,605	1,712,058	2,124,400		25,847,770	49%	13,342,796
TANF: Cash assistance (incl. in Reach Up)	**18,204,798		**18,204,798		-				
ESD Total	210,399,544	29,947,086	175,923,529	1,712,058	2,816,871	-	89,805,109		75,811,645
Family Services Division (FSD)									
Respite Care	196,741		196,741	-	-		-		-
Foster & Kinship Foster Care	4,138,978	802,492	1,039,353	-	2,297,133		1,779,761	43%	1,004,319
Foster parent support	246,000	60,823	185,177	-	-		105,780	43%	79,626
Adoption Services									
Adoption subsidy (special needs)	15,901,758	7,410,061	8,014,116	-	477,581		4,929,545	31%	2,567,921
Child/family support	6,001,597	-	-	-	6,001,597		2,580,687	43%	1,456,282
Supervised visitation services	49,800	18,307	31,493	-	-		21,414	43%	13,542
Family Preservation	775,291	193,823	581,468	-	-		333,375	43%	250,031
Personnel	9,475,097	2,930,255	3,364,613	-	3,180,229		2,949,057	31%	1,624,677
FSD Total	36,785,262	11,415,761	13,412,961	-	11,956,539	-	12,699,618		6,996,397
Office of Child Support (OCS)									
Personnel (DCF central office)	40,938,169	8,573,923	28,800,804	501,382	3,007,215	54,846	20,913,924	51%	15,013,353
Department of Children and Families Total	368,969,820	77,077,672	261,877,550	4,577,655	24,936,193	500,750	190,945,826		137,073,129
Department of Corrections (DOC)									
Kids-A-Part Parenting Program (LUND Family Center)	134,500	134,500	-	-			67,250	50%	-
Department of Corrections Total	134,500	134,500	-	-	-	-	67,250		-
Vermont Department of Health (VDH)									
Maternal & Child Health (MCH)									
Immunization	9,077,601		2,004,291	6,143,452	929,858		4,538,801	50%	1,264,505
Newborn screening	400,000		-	400,000			400,000	100%	-
WIC Food Benefit (USDA)	8,971,230		8,971,230	-	-		8,971,230	100%	8,971,230
WIC Nutritional Counseling & Breast feeding support	1,530,000		1,530,000	-	-		1,530,000	100%	1,530,000
Childhood Lead Poisoning Prevention Program (CLPPP)	270,300		245,300	-	25,000		270,300	100%	259,408
Children w/ special health needs--respite care (MCHB BG)	295,000	147,500	147,500	-	-		141,600	48%	70,800
Children w/ special health needs--financial aid (MCHB BG)	609,306	304,653	304,653	-	-		286,374	47%	143,187
Children w/ special health needs--medical services	3,244,477	1,164,649	1,164,649	-	915,179		1,589,794	49%	823,731
ADAP pregnant women	289,413	57,883	144,707	-	86,824		289,413	100%	193,701
Children's personal care services (CPSC)	153,000		-	-	153,000		56,610	37%	31,945
Department of Health Total	24,840,327	1,674,685	14,512,330	6,543,452	2,109,861	-	18,074,121		13,288,507
Department of Mental Health (DMH)									
Child/Family MH/XIX	59,418,335	424,760	4,100,498	-	54,893,077		25,549,884	43%	15,082,964

Appendix A

By Agency and Department

Appropriations for the benefit of children from birth through age 8 and pregnant women

STATE AGENCY/DEPARTMENT/PROGRAM	TOTAL APPROPRIATION	GENERAL FUND	FEDERAL FUNDS	SPECIAL FUNDS	GLOBAL COMMITMENT	OTHER	Appropriation for target population	Target population ratio	Federal funds for target population
Child/Family Other AHS XIX	16,732,896	-	-	-	16,732,896	-	7,195,145	43%	4,060,220
Special Services/Investments	3,433,359	-	-	-	3,433,359	-	1,476,344	43%	833,101
Private non-medical institutions/Wraps/XIX/DMH	4,723,771	-	-	-	4,723,771	-	755,803	16%	426,500
Private non-medical institutions/Wraps/Investments	1,370,624	-	-	-	1,370,624	-	219,300	16%	123,751
Personnel	9,982,013	49,487	477,728	-	9,454,798	-	4,100,558	41%	2,391,440
Department of Mental Health Total	95,660,998	474,247	4,578,226	-	90,608,525	-	39,297,035		22,917,977
Department of VT Health Access (DVHA)									
Dr. Dynasaur	172,154,749	2,220,309	5,059,393	-	164,875,047	-	87,161,950	51%	49,667,211
Adult Medicaid/Medical Services	177,315,944	-	-	-	177,315,944	-	22,902,042	13%	12,923,622
Personnel	14,677,769	93,253	212,495	-	14,372,022	-	4,622,688	31%	2,628,815
Department of Vermont Health Access Total	364,148,462	2,313,562	5,271,888	-	356,563,012	-	114,686,679		65,219,648
Department of Disabilities, Aging & Indep. Living (DAIL)									
Bridge Program	475,374	-	-	-	475,374	-	126,873	27%	71,595
Flexible Family Funding	1,043,889	-	-	-	1,043,889	-	235,275	23%	132,766
Disabilities services--home and community based svcs (waiver)	150,406,247	-	-	-	150,406,247	-	439,443	0%	247,978
Targeted Case Management	448,231	-	-	-	448,231	-	13,459	3%	7,595
Personnel	19,812,729	-	-	-	19,812,729	-	105,979	1%	59,804
Department of Disabilities, Aging & Indep. Living Total	172,186,470	-	-	-	172,186,470	-	921,029		519,737
Personnel (Secretary's office)	3,984,719	318,798	1,104,424	44,473	2,515,104	1,919	1,394,725	35%	915,860
Agency of Human Services Total	1,029,925,296	81,993,464	287,344,417	11,165,580	648,919,166	502,669	365,386,665		239,934,858
Agency of Education (AOE)									
Act 62 partnerships (pre-k)	1,158,735,333*	-	-	1,158,735,333	-	-	25,946,322	2%	-
Early Education Initiative (EEI)	1,131,751	1,131,751	-	-	-	-	1,131,751	100%	-
Essential Early Education (EEE)	5,966,869	-	-	5,966,869	-	-	5,966,869	100%	-
Title I preschool/migrant preschool services	761,000	-	761,000	-	-	-	761,000	100%	761,000
Child & Adult Care Food Program	6,709,668	223,268	6,486,400	-	-	-	6,432,506	96%	6,218,461
Programs for at-risk, neglected or delinquent children and youth	600,000	-	600,000	-	-	-	342,780	57%	342,780
Education for Homeless Children & Youth Program	163,568	-	163,568	-	-	-	93,446	57%	93,446
School Breakfast & Lunch programs	20,384,632	302,632	20,082,000	-	-	-	6,254,139	31%	6,161,290
K-6 regular elementary instruction (current operating expenditures)	667,864,613	-	-	-	-	667,864,613	381,550,673	57%	-
Personnel	15,421,334	13,727	232,630	9,644,576	-	5,530,402	3,548,120	23%	112,427
Agency of Education Total	1,877,738,768	1,671,378	28,325,598	1,174,346,778	-	673,395,015	432,027,606		13,689,404
Federal Direct									
Head Start (direct)	14,545,224	-	14,545,224	-	-	-	14,545,224	100%	14,545,224
Federal Direct Total	14,545,224	-	14,545,224	-	-	-	14,545,224		14,545,224
Grand total							811,959,494		268,169,486

*Funding for pre-k (Act 62 Partnerships) was calculated as a percentage of total education expenditures, which is the figure shown here.

Appendix B

By Category

Appropriations for the benefit of children from birth through age 8 and pregnant women

STATE AGENCY/DEPARTMENT/PROGRAM	TOTAL APPROPRIATION	GENERAL FUND	FEDERAL FUNDS	SPECIAL FUNDS	GLOBAL COMMITMENT	OTHER	Appropriation for target population if different from total	Target Population Ratio	Federal funds for Target Population
Early Care and Education									
Agency of Human Services (AHS)									
Department for Children and Families (DCF)									
Child Development Division (CDD)									
Children's Trust Fund	\$344,651	\$100,651	\$169,000	\$75,000	-	-	\$344,651	100%	\$169,000
Child Care Subsidy Employ/Training	36,268,681	17,651,767	16,783,986	1,712,000	120,928	-	31,191,066	86%	14,492,914
Child Care Subsidy Protect SVC	4,318,502	-	4,165,875	-	152,627	-	3,713,912	86%	3,656,722
Child Care Subsidy Family Supp	1,789,003	(515)	1,652,136	-	137,382	-	1,538,543	86%	1,487,508
Child Care Transportation	1,204,971	-	1,204,971	-	-	-	1,036,275	86%	1,036,275
Child Care Incapacity	1,727,404	385,753	1,341,651	-	-	-	1,485,567	86%	1,153,820
Child Care Special Health Need	-	-	(49,702)	-	49,702	-	-	86%	(18,623)
Child Care Quality Enhancement	1,297,037	-	1,256,325	-	-	40,712	1,115,451	86%	1,080,439
Child Care Facilities	63,834	47,182	-	16,652	-	-	63,834	100%	-
School Age Child Care (support for school programs)	280,078	-	280,078	-	-	-	120,433	43%	120,433
Building Bright Futures DS	972,402	305,672	-	-	666,730	-	972,402	100%	376,236
Vt Alliance for Children	413,607	143,016	270,591	-	-	-	413,607	100%	270,591
Headstart Collaboration	76,905	-	76,905	-	-	-	76,905	100%	76,905
Child Care Eligibility	865,179	-	865,179	-	-	-	865,179	100%	865,179
Personnel							2,785,282		1,610,092
							CDD Total		45,723,107
Personnel							5,400,146		3,100,611
							DCF Total		51,123,253
Personnel							176,480		102,237
							AHS Total		51,299,734
Agency of Education (AOE)									
Act 62 partnerships	1,158,735,333*	-	-	1,158,735,333	-	-	25,946,322	2.24%	-
Early Education Initiative (EEI)	1,131,751	1,131,751	-	-	-	-	1,131,751	100%	-
Essential Early Education (EEE)	5,966,869	-	-	5,966,869	-	-	5,966,869	100%	-
Title I preschool/migrant preschool services	761,000	-	761,000	-	-	-	761,000	100%	761,000
Education for Homeless Children & Youth Program	163,568	-	163,568	-	-	-	93,446	57%	93,446
							AOE Total		33,899,388
Federal Direct									
Head Start (direct)	\$14,545,224	\$0	\$14,545,224	-	-	-	14,545,224	100%	14,545,224
							Federal Direct Total		14,545,224
							Early Care and Education Total		99,744,345
									44,980,010

*Funding for pre-k (Act 62 Partnerships) was calculated as a percentage of total education expenditures, which is the figure shown here.

Appendix B

By Category

Appropriations for the benefit of children from birth through age 8 and pregnant women

Family Support Services

Agency of Human Services (AHS)

Department for Children and Families (DCF)

Child Development Division (CDD)

Comm Based Family Resources	397,500	163,250	234,250	-	-	-	397,500	100%	234,250
Special Instruction, Individ	8,626	-	8,626	-	-	-	8,626	100%	8,626
Parent Child Centers	656,121	641,732	-	-	-	14,389	656,121	100%	-
Miscellaneous Grants	961,328	-	961,328	-	-	-	961,328	100%	961,328
Misc Equipment Purchase	3,250	-	3,250	-	-	-	3,250	100%	3,250
Child Care Resource (counseling for parents seeking child care)	901,201	-	901,201	-	-	-	901,201	100%	901,201
Child Care Referral	472,846	-	472,846	-	-	-	472,846	100%	472,846
Children's Integrated Services	8,138,265	2,917,313	-	-	5,220,952	-	8,138,265	100%	2,946,183
Extraordinary Financial Relief (for child care providers)	101,743	101,743	-	-	-	-	101,743	100%	-
Strengthening Families	778,414	364,263	-	-	414,151	-	778,414	100%	233,706
Special Instruction, Group	1,700	-	1,700	-	-	-	1,700	100%	1,700
Personnel							805,722		374,650
CDD Total							13,226,716		6,137,740

Economic Services Division (ESD)

Emergency Assistance	8,815,504	7,011,713	1,111,320	-	692,471	-	1,794,206	20%	305,716
Reach Up	52,859,436	22,935,373	26,087,605	1,712,058	2,124,400	-	25,847,770	49%	13,342,796
ESD Total									

Family Services Division (FSD)

Foster & Kinship Foster Care	4,138,978	802,492	1,039,353	-	2,297,133	-	1,779,761	43%	1,004,319
Foster parent support	246,000	60,823	185,177	-	-	-	105,780	43%	79,626
Adoption subsidy (special needs)	15,901,758	7,410,061	8,014,116	-	477,581	-	4,929,545	31%	2,567,921
Child/family support	6,001,597	-	-	-	6,001,597	-	2,580,687	43%	1,456,282
Supervised visitation services	49,800	18,307	31,493	-	-	-	21,414	43%	13,542
Family Preservation	775,291	193,823	581,468	-	-	-	333,375	43%	250,031
Personnel	9,475,097	2,930,255	3,364,613	-	3,180,229	-	2,949,057	31%	1,624,677
FSD Total							12,699,618		6,996,397

Office of Child Support (OCS)

	12,760,083	2,992,459	8,924,306	455,718	-	387,600	6,124,840	48%	4,283,667
OCS Total							6,124,840		4,283,667

Personnel							7,406,074		3,842,265
DCF Total							59,693,150		31,066,317

Department of Corrections (DOC)

Kids-A-Part Parenting Program (LUND Family Center)	134,500	134,500	-	-	-	-	67,250	50%	-
DOC Total							67,250		-

Department of Disabilities, Aging & Indep. Living (DAIL)

Bridge Program	475,374	-	-	-	475,374	-	126,873	27%	71,595
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Appendix B

By Category

Appropriations for the benefit of children from birth through age 8 and pregnant women

Flexible Family Funding	1,043,889	-	-	-	1,043,889	-	235,275	23%	132,766	
Development Services-Home and Community-Based Services (waiver)	150,406,247	-	-	-	150,406,247	-	439,443	0%	247,978	
Targeted Case Management	448,231	-	-	-	448,231	-	13,459	3%	7,595	
Personnel	19,812,729	-	-	-	19,812,729	-	105,979	1%	59,804	
	DAIL Total						921,029		519,737	
Personnel							246,098		128,837	
	AHS Total						68,087,504		35,428,318	
Agency of Education (AOE)										
Programs for at-risk, neglected or delinquent children and youth	600,000	-	600,000	-	-	-	342,780	57%	342,780	
AOE Total							342,780		342,780	
Family Support Services Total							68,676,381		35,899,935	
Health Care										
Agency of Human Services (AHS)										
Department for Children and Families (DCF)										
Child Development Division (CDD)										
Early Intervention	811,897	-	811,897	-	-	-	811,897	100%	811,897	
Children w/ special health needs (CSHN)--summary of performance	585	-	585	-	-	-	585	100%	585	
Physical Therapy	1,480,719	-	1,480,719	-	-	-	1,480,719	100%	1,480,719	
Occupational Therapy	4,289	-	4,289	-	-	-	4,289	100%	4,289	
Speech Therapy	2,702	-	2,702	-	-	-	2,702	100%	2,702	
Audiology	671	-	671	-	-	-	671	100%	671	
Physicians	296	-	296	-	-	-	296	100%	296	
Wheelchair Purchase	35	-	35	-	-	-	35	100%	35	
Hearing Aid	16	-	16	-	-	-	16	100%	16	
Prostheses	523	-	523	-	-	-	523	100%	523	
Misc Equipment Rental	100	-	100	-	-	-	100	100%	100	
Personnel							149,315		149,639	
	CDD Total						289,494		288,165	
Personnel							2,740,643		2,739,638	
	DCF Total									
Vermont Department of Health (VDH)										
Immunization	9,077,601	-	2,004,291	6,143,452	929,858	-	4,538,801	50%	1,264,505	
Newborn screening	400,000	-	-	400,000	-	-	400,000	100%	-	
Childhood Lead Poisoning Prevention Program (CLPPP)	270,300	-	245,300	-	25,000	-	270,300	100%	259,408	
Children w/ special health needs (CSHN)--respite (MCHB BG)	295,000	147,500	147,500	-	-	-	141,600	48%	70,800	
CSHN Financial Aid (MCHB BG)	609,306	304,653	304,653	-	-	-	286,374	47%	143,187	
CSHN Medical Services	3,244,477	1,164,649	1,164,649	-	915,179	-	1,589,794	49%	823,731	
Alcohol and drug abuse prevention (ADAP)--pregnant women	289,413	57,883	144,707	-	86,824	-	289,413	100%	193,701	
Children's personal care services (CPSC)	153,000	-	-	-	153,000	-	56,610	37%	31,945	
	VDH Total									
Department of Mental Health (DMH)										
Child/Family MH/XIX	59,418,335	424,760	4,100,498	-	54,893,077	-	25,549,884	43%	15,082,964	
Child/Family Other AHS XIX	16,732,896	-	-	-	16,732,896	-	7,195,145	43%	4,060,220	

Appendix B

By Category

Appropriations for the benefit of children from birth through age 8 and pregnant women

Special Services/Investments	3,433,359	-	-	-	3,433,359	-	1,476,344	43%	833,101
Private non-medical institutions/Wraps/XIX/DMH	4,723,771	-	-	-	4,723,771	-	755,803	16%	426,500
Private non-medical institutions/Wraps/Investments	1,370,624	-	-	-	1,370,624	-	219,300	16%	123,751
Personnel	9,982,013	49,487	477,728	-	9,454,798	-	4,100,558	41%	2,391,440
DMH Total									
Department of VT Health Access (DVHA)									
Dr. Dynasaur	172,154,749	2,220,309	5,059,393	-	164,875,047	-	87,161,950	51%	49,667,211
Adult Medicaid/Medical Services	177,315,944	-	-	-	177,315,944	-	22,902,042	13%	12,923,622
Personnel	14,677,769	93,253	212,495	-	14,372,022	-	4,622,688	31%	2,628,815
DVHA Total									
Personnel							673,481		384,830
AHS Total									
Health Care Total									
							164,970,729		94,049,369
							164,970,729		94,049,369
Primary Education									
Agency of Education (AOE)									
K-6 regular elementary instruction (current operating expenditures)	667,864,613	-	-	-	667,864,613	-	381,550,673	57%	-
Personnel	15,421,334	13,727	232,630	9,644,576	-	5,530,402	3,548,120	23%	112,427
AOE Total									
Primary Education Total									
							385,098,792		112,427
							385,098,792		112,427
Nutrition									
Agency of Human Services (AHS)									
Department for Children and Families (DCF)									
Child Development Division									
Nutrition	1,280	-	1,280	-	-	-	1,280	100%	1,280
Personnel							83		83
CDD Total									
							1,280		1,280
Economic Services Division (ESD)									
3SquaresVT	148,724,604	-	148,724,604	-	-	-	62,163,132	42%	62,163,132
ESD Total									
Personnel							7,818,210		7,782,312
DCF Total									
							69,982,705		69,946,808
Vermont Department of Health (VDH)									
WIC Food Benefit (USDA)	8,971,230	-	8,971,230	-	-	-	8,971,230	100%	8,971,230
WIC Nutritional Counseling & Breast feeding support	1,530,000	-	1,530,000	-	-	-	1,530,000	100%	1,530,000
VDH Total									
Personnel							298,666		299,956
AHS Total									
							80,782,601		80,747,994
Agency of Education (AOE)									
Child & Adult Care Food Program	6,709,668	223,268	6,486,400	-	-	-	6,432,506	96%	6,218,461
School Breakfast & Lunch programs	20,384,632	302,632	20,082,000	-	-	-	6,254,139	31%	6,161,290
AOE Total									
Nutrition Total									
							93,469,247		93,127,745
Grand total							\$811,959,494		\$268,169,486

Appendix C

Notes on Data Derivation by Agency and Department

Appropriations for the benefit of children from birth through age 8 and pregnant women

STATE AGENCY/DEPARTMENT/PROGRAM

Agency of Human Services

Department for Children and Families (DCF)

Child Development Division (CDD)

- Comm Based Family Resources
- Children's Trust Fund
- Child Care Subsidy Employ/Training
- Child Care Subsidy Protect SVC
- Child Care Subsidy Family Supp
- Child Care Transportation
- Child Care Incapacity
- Child Care Special Health Need
- Child Care Quality Enhancement
- Child Care Facilities
- School Age Child Care (support for school programs)
- Early Intervention
- Building Bright Futures direct svcs
- Vt Alliance for Children
- Headstart Collaboration
- Children w/ special health needs (CSHN)--summary of performance
- Physical Therapy
- Occupational Therapy
- Speech Therapy
- Nutrition
- Special Instruction, Individ
- Parent Child Centers
- Audiology
- Physicians
- Miscellaneous Grants
- Child Care Eligibility
- Misc Equipment Purchase
- Wheelchair Purchase
- Hearing Aid
- Prostheses
- Misc Equipment Rental
- Child Care Resource (counseling for parents seeking child care)
- Child Care Referral
- Children's Integrated Services
- Extraordinary Financial Relief (for child care providers)
- Strengthening Families
- Special Instruction, Group
- Personnel

CDD Total

Economic Services Division (ESD)

- 3SquaresVT
- Emergency Assistance

Target population amount provided by Economic Services Division
 Target population amount provided by Economic Services Division



Appendix C

Notes on Data Derivation by Agency and Department

Appropriations for the benefit of children from birth through age 8 and pregnant women

STATE AGENCY/DEPARTMENT/PROGRAM

Reach Up

TANF: Cash assistance (incl. in Reach Up)

Target population amount provided by Economic Services Division

ESD Total

Most programs and services administered by the Family Services Division do not track children by age. Therefore, we apportioned expenditures according to U.S. Census 2012 Population Estimates. In most cases, Family Services Division programs serve children 18 and under, so we used the ratio of children under age 9 to children under age 19 to calculate the appropriation or expenditure for the target population.

Family Services Division (FSD)

Respite Care

Foster & Kinship Foster Care

Foster parent support

Adoption Services

Adoption subsidy (special needs)

Child/family support

Supervised visitation services

Family Preservation

Personnel

Appropriation based on Census ratio

Appropriation based on Census ratio

Appropriation based on adoption subsidy data from Family Services Division

Appropriation based on Census ratio

Appropriation based on Census ratio

Appropriation based on Census ratio

Pro rata share of salary, benefits, and 3rd party contracts for the division

FSD Total

Office of Child Support (OCS)

Personnel (DCF central office)

Pro rata share of salary, benefits, and 3rd party contracts for the department's central office

Department of Children and Families Total

Department of Corrections (DOC)

Kids-A-Part Parenting Program (LUND Family Center)

Department estimate

Department of Corrections Total

Vermont Department of Health (VDH)

Maternal & Child Health (MCH)

Immunization

Newborn screening

WIC Food Benefit (USDA)

WIC Nutritional Counseling & Breast feeding support

Childhood Lead Poisoning Prevention Program (CLPPP)

Children w/ special health needs--respite care (MCHB BG)

Children w/ special health needs--financial aid (MCHB BG)

Children w/ special health needs--medical services

Alcohol and drug abuse prevention (ADAP)--pregnant women

Children's personal care services (CPSC)

Department of Health calculation (including pro rata share of personnel costs)

Department of Health calculation (including pro rata share of personnel costs)

Department estimate (including pro rata share of personnel costs)

Department estimate (including pro rata share of personnel costs)

Department estimate (including pro rata share of personnel costs)

Department estimate (including pro rata share of personnel costs)

Department estimate (including pro rata share of personnel costs)

Department estimate (including pro rata share of personnel costs)

Department estimate (including pro rata share of personnel costs)

Department estimate (including pro rata share of personnel costs)

Department of Health Total

Department of Mental Health (DMH)

Child/Family MH/XIX

Child/Family Other AHS XIX

Special Services/Investments

Private non-medical institutions/Wraps/XIX/DMH

Private non-medical institutions/Wraps/Investments

Personnel

Appropriation based on Census ratio

Appropriation based on Census ratio

Appropriation based on Census ratio

Appropriation based on Census ratio

Appropriation based on Census ratio

Pro rata share of salary, benefits, and 3rd party contracts for the department

Department of Mental Health Total

Department of VT Health Access (DVHA)

Dr. Dynasaur

Adult Medicaid/Medical Services

Personnel

Department estimate of actual expenditures based on under-9 Medicaid population as of June 2013

Department estimate of actual expenditures for Medicaid services for pregnant women

Pro rata share of salary, benefits, and 3rd party contracts for the department

Appendix C

Notes on Data Derivation by Agency and Department

Appropriations for the benefit of children from birth through age 8 and pregnant women

STATE AGENCY/DEPARTMENT/PROGRAM

Department of Vermont Health Access Total

Department of Disabilities, Aging & Indep. Living (DAIL)

Bridge Program	Department calculation of actual claims paid for target population
Flexible Family Funding	Department calculation of actual claims paid for target population
Disabilities services--home and community based svcs (waiver)	Department calculation of actual claims paid for target population
Targeted Case Management	Department calculation of actual claims paid for target population
Personnel	Pro rata share of salary, benefits, and 3rd party contracts for the department

Department of Disabilities, Aging & Indep. Living Total

Personnel (Secretary's office) Pro rata share of salary, benefits, and 3rd party contracts for

Agency of Human Services Total

Agency of Education (AOE)

Act 62 partnerships (pre-k)	Agency estimate
Early Education Initiative (EEI)	Agency estimate
Essential Early Education (EEE)	Agency estimate
Title I preschool/migrant preschool services	Agency estimate
Child & Adult Care Food Program	Agency estimate
Programs for at-risk, neglected or delinquent children and youth	Pro rata share calculated from school enrollment data
Education for Homeless Children & Youth Program	Pro rata share calculated from school enrollment data
School Breakfast & Lunch programs	Pro rata share calculated from school enrollment data
K-6 regular elementary instruction (current operating expenditures)	Pro rata share calculated from school enrollment data
Personnel	

Agency of Education Total

Federal Direct

Head Start (direct)	Federal Head Start data
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Federal Direct Total

Appendix D Philanthropic Funding for Early Childhood Services in Vermont, 2012

Grants Specifically for Early Childhood Target Population*

Foundation Name	2012
AD Henderson Foundation	\$941,395
Amy Tarrant Foundation	\$65,000 **
Barrett Family Fund	\$5,000
Ben and Jerry's Foundation	\$57,975 **
Canaday Family Charitable Trust	\$185,000 **
Donley Foundation	\$75,000
Entergy Charitable Foundation	\$5,000
GDS Legacy Foundation	\$2,500 **
Gibney Family Foundation	\$6,000
Jack and Dorothy Byrne Foundation	\$160,000
Kinney Drugs Foundation	\$1,500
Lattner Foundation	\$6,000 **
Lintilhac Foundation	\$51,500
LZ Francis Foundation	\$5,000
National Life Group	\$5,000
O.P and W.E. Edwards Foundation	\$230,200
People's United Community Foundation	\$14,000
Pomerleau	\$175,935
Richard E and Deborah L Tarrant Foundation	\$92,040
Saybrook Charitable Trust	\$31,000
TD Charitable Foundation	\$12,500 **
The Agnes Lindsay Trust	\$7,500
The Clowes Fund	\$15,000
The Permanent Fund	\$760,826 ***

Foundation Name	2012
The Salmon Foundation	\$40,000
Thomas Phillips and Jane Moore Johnson Foundation	\$125,000 **
Thomas Thompson Trust	\$25,500
Turrell Fund	\$474,000
United Way of Addison County	\$63,000
United Way of Chittenden County	\$382,568
United Way of Franklin/Grand Isle	\$16,700
United Way Upper Valley	\$60,000
United Way of Windham County	\$33,000
Vermont Children's Trust	\$671,598
Vermont Community Foundation	***
	\$4,802,237

* While not a complete list, these sources represent most of the charitable giving to this population in 2012.

** 2012 data were unavailable for these funders, so 2011 data were used in their place.

*** Vermont Community Foundation and The Permanent Fund serve as conduits for other philanthropic organizations. The amounts shown are grants from the originating organizations only and do not include money from Vermont Community Foundation or The Permanent Fund that came from other organizations listed.

Data Source: Building Bright Futures