

EXPENDITURE JUSTIFICATION - Child Care Quality and Kansas Early Head Start - 25700

Summary: This section contains child care quality expenditures and the expenditures for the Kansas Early Head Start program.

- **Child Care Quality.** The majority of child care quality expenditures are devoted to resource and referral services. Resource and referral programs serve as a central component of the state’s child care infrastructure. While their core role is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs, they also maintain databases on child care programs, build the supply of child care by providing training and technical assistance to new and existing providers, and improve child care quality by offering training for family child care providers, center staff, and directors. Because of the lack of affordable care for infants, the department also funds training, technical assistance, and resources specific to infant and toddler caregivers. SRS also contracts for the Early Childhood Apprenticeship Program and assists in supporting the Kansas Enrichment Network to strengthen and provide support for successful after school programs.
- **CCDF ARRA.** On April 9, 2009, Kansas was awarded a one-time ARRA supplemental Child Care and Development Fund (CCDF) discretionary grant award that provides funding for child care financial assistance to low-income working families affected by the economic downturn as well as funding to improve the quality of child care. These one-time Discretionary funds awarded under ARRA must be obligated by September 30, 2010, and liquidated by September 30, 2011. These funds are 100% federal CCDF ARRA dollars.
- **Kansas Early Head Start.** The Kansas Early Head Start program provides early intervention to enhance children’s development during their formative years, enables parents to be better caretakers and teachers to their children, and helps parents meet their own goals, including economic independence. Comprehensive services available to program participants include: weekly home visits, physical and mental health education, nutrition education, social services, parental involvement and education, services for children with disabilities, job seeking and retention support, and child care for parents who are working or are attending school or job training. The Head Start Collaboration Office within SRS strives to improve the coordination of policies and initiatives among early childhood programs within the state. Kansas Early Head Start grants are awarded to 14 early learning programs in 47 counties serving 1,000 children from birth to four, and their families. The Kansas Early Head Start expenditures meet the infant/toddler targeted funds requirement in the Child Care and Development Fund State Plan.

Object Code 5100: Salaries and Wages

Summary: The salary request includes 1.00 unclassified temporary position. The position manages the child care ARRA grants, including the detailed quarterly reporting associated with ARRA activities. This position is scheduled to end October 14, 2011.

FY 2012: \$16,794 - This request funds position described above. Fringe benefit rates conform to the indices issued by the Division of the Budget.

FY 2013: \$0 - This position is no longer funded.

Object Code 5200: Contractual Services

Summary: The contractual services include the on-going Child Care Quality grants:

FY 2012: \$3,117,642 – Due to the conclusion of the CCDF ARRA projects, the FY 2012 contractual expenditures decrease by \$4,297,095. The on-going child care quality projects remain constant at \$3.1 million. The following tables provide a breakdown of the fees-professional services for the regular, on-going child care quality contracts and the contracts funded by CCDF ARRA funds.

Fees-Professional Services – (On-going) Child Care Quality

Item	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Resource abd Referral and & Infant Toddler Quality	\$2,200,000	\$2,200,000	\$2,200,000
Child Care Professional Development	245,993	245,993	245,993
Early Childhood Apprenticeship	209,860	209,860	209,860
Ready-to-Learn Literacy Training	146,716	-	-
School Readiness - Informal Caregivers	18,780	-	-
Home Visitation	50,000	-	-
KS Enrichment Network	60,000	60,000	60,000
0-3 Children with Disabilities	-	7,000	7,000
Core Competencies	31,200	-	-
Early Communication Indicator	13,420	-	-
Other	61,187	394,789	394,789
Total	\$3,037,156	\$3,117,642	\$3,117,642

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: KS Department of Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: EES – Child Care Res & Ref, and KEHS

Fees-Professional Services – CCDF ARRA Expenditures

Item	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Development of statewide quality standards for school age after-school programs	\$120,000	-	-
SRS/KDHE Child Care Licensing Partnership	842,565	-	-
Health & Safety Fund	761,192	-	-
State-wide and regional urban initiatives.	1,490,424	-	-
Expansion of infant/toddler child care slots	453,744	-	-
Childcare market rate analysis.	28,500	-	-
Online professional development opportunities	187,457	-	-
Child Care Workforce Profiles/Child Care Career Lattice	108,435	-	-
Continuous program improvement plan for Kansas Early Head Start	98,918	-	-
Early learning guide books	21,875	-	-
Customer & Provider Portal Project -Reserve	264,471	-	-
Total Expenditures	\$4,377,581	\$0	\$0

FY 2013: \$3,117,642 –The on-going child care quality projects remain constant at \$3.1 million.

Object Code 5500: Grants and Assistance

Summary: The grants and assistance categories include the Early Head Start grants and child care assistance funded by CCDF ARRA funds.

FY 2012: \$10,702,779 - Kansas Early Head Start Program. The total Grants and Assistance expenditures decreased from \$12,553,123 in FY 2011 to \$10,702,779 in FY 2012, a net reduction of \$1,850,344. This reduction is explained by the following three changes:

- ARRA funding for reduced family fees in Child Care Assistance ended, resulting in a decrease of \$1,210,725.
- Due to funding shortfalls, the Kansas Early Head Start Program was reduced by \$1,139,619.
- A total of \$500,000 from the State General Fund was added for a Fatherhood initiative within the Kansas Early Head Start Program.

The requested funding for the Kansas Early Head Start Program reflects the FY 2011 approved budget and \$500,000 for the Fatherhood initiative. The purpose of the Fatherhood initiative is to ensure that early childhood education staff and parents have the knowledge and skills needed to strengthen families and support the ongoing involvement of fathers in the lives of their children. The goal will be to strengthen the families' foundation to support children both financially and emotionally. The funding for the Kansas Early Head Start Program is detailed in the following table:

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AGENCY NAME: KS Department of Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
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Early Head Start Caseload and Expenditures

Item	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Average Monthly Children	1,177	1,000	1,000
Annual Cost per Child	\$9,637	\$10,203	\$10,203
<i>Subtotal</i>	\$11,342,398	\$10,202,779	\$10,202,779
<i>Fatherhood Initiative</i>	\$0	\$500,000	\$1,000,000
Total Expenditures	\$11,342,398	\$10,702,779	\$11,202,779
Financing			
SGF	0	\$500,000	\$1,000,000
Childrens Initiative Fund	\$3,452,626	\$66,584	\$46,174
Federal Child Care Funds	\$7,889,772	\$10,136,195	\$10,156,605
Total	\$11,342,398	\$10,702,779	\$11,202,779

FY 2013: \$11,202,779 - An additional \$500,000 from the State General Fund was included for the Fatherhood initiative in the Kansas Early Head Start Program.

Object Code 5700: Non-Expense

Summary: The non-expenditure items in this budget represent transfers to other agencies, primarily the Kansas Department of Health and Environment. \$7,000 was transferred in 2011.

FY 2012: \$0 - Non-expense items are not budgeted in FY 2012.

FY 2013: \$0 - Non-expense items are not budgeted in FY 2013.