

Select Children's Investments in the FY 2018-19 Pennsylvania Budget

| | FY 17-18 Enacted Budget | FY 18-19 Enacted Budget | Difference: Enacted Budget FY 18-19 vs Enacted Budget FY 17-18 | |
|---|-------------------------------|-------------------------------|---|------------|
| Pennsylvania Department of Education | | | | |
| <u>BASIC EDUCATION FUNDING</u> | \$5,995,079,000 | \$6,095,079,000 | \$100,000,000 | 2% |
| <u>READY TO LEARN BLOCK GRANT</u> | \$250,000,000 | \$268,000,000 | \$18,000,000 | 7% |
| <u>SPECIAL EDUCATION</u> | \$1,121,815,000 | \$1,136,815,000 | \$15,000,000 | 1% |
| <u>TOTAL CAREER AND TECHNICAL EDUCATION</u> | <u>\$113,550,000</u> | <u>\$143,550,000</u> | <u>\$30,000,000</u> | 26% |
| Career and Technical Education..... | \$62,000,000 | \$92,000,000 | \$30,000,000 | 48% |
| Career and Technical Education Equipment Grants..... | \$2,550,000 | \$2,550,000 | \$0 | 0% |
| Vocational Education Act - Local..... | \$49,000,000 | \$49,000,000 | \$0 | 0% |
| <u>TOTAL HIGH-QUALITY PRE-K</u> | <u>\$226,462,000</u> | <u>\$251,462,000</u> | <u>\$25,000,000</u> | 11% |
| Pre-K Counts | \$172,284,000 | \$192,284,000 | \$20,000,000 | 12% |
| Head Start Supplemental Assistance | \$54,178,000 | \$59,178,000 | \$5,000,000 | 9% |
| <u>TOTAL EARLY INTERVENTION (THREE TO FIVE)</u> | <u>\$279,878,000</u> | <u>\$301,500,000</u> | <u>\$21,622,000</u> | 8% |
| Early Intervention..... | \$263,878,000 | \$285,500,000 | \$21,622,000 | 8% |
| Individuals with Disabilities Education..... | \$16,000,000 | \$16,000,000 | \$0 | 0% |
| Pennsylvania Department of Health and Human Services | | | | |
| <u>TOTAL CHIP</u> | <u>\$422,180,000</u> | <u>\$457,801,000</u> | <u>\$35,621,000</u> | 8% |
| CHIP | \$10,674,000 | \$12,725,000 | \$2,051,000 | 19% |
| CHIP Administration | \$592,000 | \$588,000 | (\$4,000) | -1% |
| CHIP - Federal Administration..... | \$5,459,000 | \$5,486,000 | \$27,000 | 0% |
| CHIP - Federal | \$405,455,000 | \$439,002,000 | \$33,547,000 | 8% |
| <u>TOTAL EARLY INTERVENTION (BIRTH TO THREE)</u> | <u>\$223,548,000</u> | <u>\$220,041,000</u> | <u>(\$3,507,000)</u> | -2% |
| Early Intervention | \$144,096,000 * | \$142,844,000 | (\$1,252,000) | -1% |
| Early Intervention - Medical Assistance..... | \$63,006,000 | \$62,188,000 | (\$818,000) | -1% |
| IDEA - Early Intervention..... | \$16,446,000 | \$15,009,000 | (\$1,437,000) | -9% |
| <u>TOTAL HOME VISITING</u> | <u>\$62,837,000</u> | <u>\$69,572,000</u> | <u>\$6,735,000</u> | 11% |
| Nurse Family Partnership..... | \$11,978,000 | \$13,178,000 | \$1,200,000 | 10% |
| Medical Assistance - Nurse Family Partnership..... | \$2,544,000 | \$2,544,000 | \$0 | 0% |
| Community-Based Family Centers..... | \$8,023,000 | \$13,558,000 | \$5,535,000 | 69% |
| Family Centers (Family Preservation)..... | \$2,691,000 | \$2,691,000 | \$0 | 0% |
| Family Resource and Support..... | \$480,000 | \$480,000 | \$0 | 0% |
| Title IV-B Family Centers..... | \$5,871,000 | \$5,871,000 | \$0 | 0% |
| MCH - Early Childhood Home Visiting..... | \$16,300,000 | \$16,300,000 | \$0 | 0% |
| Early Head Start Expansion Program..... | \$14,950,000 | \$14,950,000 | \$0 | 0% |
| <u>TOTAL CHILD WELFARE</u> | <u>\$1,611,254,000</u> | <u>\$1,675,051,000</u> | <u>\$63,797,000</u> | 4% |

| | FY 17-18 Enacted Budget | FY 18-19 Enacted Budget | <u>Difference: Enacted Budget FY 18-19 vs Enacted Budget FY 17-18</u> | |
|--|-----------------------------|-----------------------------|---|-------------------|
| County Child Welfare..... | \$1,180,876,000 | \$1,225,354,000 | \$44,478,000 | 4% |
| <i>Child Welfare Services.....</i> | <i>\$13,674,000</i> | <i>\$13,674,000</i> | <i>\$0</i> | <i>0%</i> |
| <i>Child Welfare Title IV-E.....</i> | <i>\$323,812,000</i> | <i>\$342,857,000</i> | <i>\$19,045,000</i> | <i>6%</i> |
| <i>Medical Assistance - Child Welfare.....</i> | <i>\$1,411,000</i> | <i>\$1,411,000</i> | <i>\$0</i> | <i>0%</i> |
| <i>TANFBG - Child Welfare.....</i> | <i>\$58,508,000</i> | <i>\$58,508,000</i> | <i>\$0</i> | <i>0%</i> |
| <i>SSBG - Child Welfare.....</i> | <i>\$12,021,000</i> | <i>\$12,021,000</i> | <i>\$0</i> | <i>0%</i> |
| <i>Child Welfare Training and Certification.....</i> | <i>\$16,200,000 **</i> | <i>\$16,468,000</i> | <i>\$268,000</i> | <i>2%</i> |
| <i>Community Based Family Resource and Support.....</i> | <i>\$137,000</i> | <i>\$143,000</i> | <i>\$6,000</i> | <i>4%</i> |
| <i>Child Abuse Prevention and Treatment.....</i> | <i>\$2,100,000</i> | <i>\$2,100,000</i> | <i>\$0</i> | <i>0%</i> |
| <i>Title IV-B Caseworker Visits.....</i> | <i>\$1,365,000</i> | <i>\$1,365,000</i> | <i>\$0</i> | <i>0%</i> |
| <i>Children's Justice Act.....</i> | <i>\$1,150,000</i> | <i>\$1,150,000</i> | <i>\$0</i> | <i>0%</i> |
| <u>TOTAL CHILD CARE</u> | <u>\$810,719,000</u> | <u>\$920,829,000</u> | <u>\$110,110,000</u> | <u>14%</u> |
| Child Care Services..... | \$155,691,000 | \$162,482,000 | \$6,791,000 | 4% |
| <i>CCDFBG - Child Care Services.....</i> | <i>\$284,966,000</i> | <i>\$376,829,000</i> | <i>\$91,863,000</i> | <i>32%</i> |
| <i>CCDFBG - School Age.....</i> | <i>\$1,260,000</i> | <i>\$1,260,000</i> | <i>\$0</i> | <i>0%</i> |
| <i>SSBG - Child Care Services.....</i> | <i>\$30,977,000</i> | <i>\$30,977,000</i> | <i>\$0</i> | <i>0%</i> |
| <i>Head Start Collaboration Project.....</i> | <i>\$225,000</i> | <i>\$225,000</i> | <i>\$0</i> | <i>0%</i> |
| <i>Early Learning Challenge Grant - Child Care Services.....</i> | <i>\$18,219,000</i> | <i>\$10,000,000</i> | <i>(\$8,219,000)</i> | <i>-45%</i> |
| Child Care Assistance..... | \$139,885,000 | \$139,885,000 | \$0 | 0% |
| <i>TANFBG - Child Care Assistance.....</i> | <i>\$84,590,000</i> | <i>\$115,092,000</i> | <i>\$30,502,000</i> | <i>36%</i> |
| <i>CCDFBG - Child Care Assistance.....</i> | <i>\$93,722,000</i> | <i>\$82,415,000</i> | <i>(\$11,307,000)</i> | <i>-12%</i> |
| <i>Food Stamps - Child Care Assistance.....</i> | <i>\$1,184,000</i> | <i>\$1,664,000</i> | <i>\$480,000</i> | <i>41%</i> |