

EARLY CHILDHOOD FUNDING HISTORY

**CITY OF AUSTIN
Early Childhood Total Funding Summaries**

Category by Funding Source	2009	2010	2011	2012	2013	2014	2015	2016* Projected	Variation Due To:
Direct Child Care (Federal Match via Workforce Solutions)	663,664	695,408	727,895	660,577	690,685	673,487	655,979	655,979	Changes in Federal match rate
Direct Child Care (Federal HUD-CDBG)	650,683	650,000	650,000	650,000	650,000	650,000	650,000	650,000	
Direct Child Care (Certification Grant)	25,000	25,000	25,000	25,000	25,000	-	-	-	None - Used only needed
Child Care Quality (Certification Grant)	129,125	80,511	37,872	18,936	-	-	-	-	Reduction in available Certification Grant funds
Direct Child Care (City)	343,446	331,832	331,832	331,832	331,832	331,832	331,832	331,832	Contract amount determined by state
Child Care Quality Improvement (City)	607,744	622,422	689,922	485,110	391,216	391,159	391,159	391,159	Transfer of \$11,614 from direct + \$3,064 unallocated FY11 Add \$67.5K At-Risk Youth one-time, RFP changes
Child Development (City)	942,251	954,664	954,664	705,582	1,471,918	1,831,817	1,797,485	2,553,653	budget increase, RFP changes.
Grand Total	\$ 3,361,913	\$ 3,359,837	\$ 3,417,185	\$ 2,877,037	\$ 3,560,651	\$ 3,878,295	\$ 3,826,455	\$ 4,582,623	

Category Totals (All Sources)	2009	2010	2011	2012	2013	2014	2015	2016
Total Direct Child Care	1,682,793	1,702,240	1,734,727	1,667,409	1,697,517	1,655,319	1,637,811	1,637,811
Total Child Care Quality Improvement	736,869	702,933	727,794	504,046	391,216	391,159	391,159	391,159
Total Child Development	942,251	954,664	954,664	705,582	1,471,918	1,831,817	1,797,485	2,553,653
Grand Total (All Sources)	\$ 3,361,913	\$ 3,359,837	\$ 3,417,185	\$ 2,877,037	\$ 3,560,651	\$ 3,878,295	\$ 3,826,455	\$ 4,582,623

City Only (Local, Non-Federal)	2009	2010	2011	2012	2013	2014	2015	2016
City Only (Non-Federal) Total - All Categories	\$ 1,893,441	\$ 1,908,918	\$ 1,976,418	\$ 1,522,524	\$ 2,194,966	\$ 2,554,808	\$ 2,520,476	\$ 3,276,644
Less One-Time Funding			\$ 67,500		\$ 891,337	\$ 1,231,179	\$ 1,246,984	\$ 635,824
City Only (Non-Federal) Total - All Categories - Ongoing	\$ 1,893,441	\$ 1,908,918	\$ 1,908,918	\$ 1,522,524	\$ 1,303,629	\$ 1,323,629	\$ 1,273,492	\$ 2,640,820

Note: Budgeted by Fiscal Year - Actual expenditures may vary
Does not include EC funds in non-EC contracts
12/2/2013

\$ 1,577,086

1,957,261
\$ 597,547