

CDD

| Fund Source  | SFY24 Actuals    |                |                   |                  |                  |                       | Vantage Budgets     |                    |
|--|------------------|----------------|-------------------|------------------|------------------|-----------------------|---------------------|--------------------|
|  | Salaries         | Operating      | CCFAP             | CIS              | Agreements       | Total                 | SFY25 Base Budgeted | SFY26 Budgeted     |
| IDEA Part C  | 281,334          | 31,881         | -                 | 2,235,948        | -                | 2,549,163             | 2,161,597           | 2,587,723          |
| Global Commitment (Federal Portion Only)             | -                | -              | 1,524,117.79      | 4,395,810        | 588,706          | 6,508,634             | 7,767,364           | 9,131,113          |
| CHIP   | -                | -              | -                 | 171,743          | -                | 171,743               | 189,917             | 189,917            |
| Medicaid Admin                                       | 308,235          | 33,766         | -                 | -                | -                | 342,001               | 260,079             | 370,591            |
| PDG  | 292,568          | 19,814         | -                 | -                | 1,645,798        | 1,958,180             | 6,969,672           | 6,967,713          |
| Community Based Child Abuse Prevention <sup>2</sup>  | -                | -              | -                 | -                | -                | -                     | 175,000             | 175,000            |
| Head Start   | 95,361           | -              | -                 | -                | 20,423           | 115,784               | 124,779             | 125,000            |
| CCDF   | 1,215,250        | 126,325        | 18,596,202        | -                | 4,447,366        | 24,385,143            | 22,177,305          | 23,443,827         |
| IV-B   | 18,417           | 3,029          | 364,030           | -                | -                | 385,476               | 433,593             | 433,410            |
| IV-E   | 171,370          | 19,665         | 3,854,731         | -                | -                | 4,045,766             | 2,980,539           | 3,839,267          |
| SSBG   | -                | -              | 4,719,685         | -                | -                | 4,719,685             | 4,713,803           | 4,791,685          |
| TANF <sup>1</sup>                                    | -                | -              | -                 | -                | 609,031          | 609,031               | 609,031             | -                  |
| Juvenile Justice Delinquency Prevention <sup>3</sup> | -                | -              | -                 | -                | -                | -                     | 116,215             | -                  |
| <b>Total CDD Federal</b>                             | <b>2,382,535</b> | <b>234,480</b> | <b>29,058,766</b> | <b>6,803,501</b> | <b>7,311,324</b> | <b>45,790,605.61</b>  | <b>48,678,894</b>   | <b>52,055,246</b>  |
| <b>Total CDD Budget</b>                              |                  |                |                   |                  |                  | <b>158,185,093.00</b> | <b>230,050,695</b>  | <b>229,590,684</b> |

<sup>1</sup>Non-CCDF transfer TANF funding moved out of CDD as a federal source in SFY25BAA and SFY26

<sup>2</sup>CBCAP revenue was not earned in SFY24 due to the misalignment of the State and Federal Fiscal Years

<sup>3</sup>All expenses hit FSD now and revenue has been moved in the budget as well

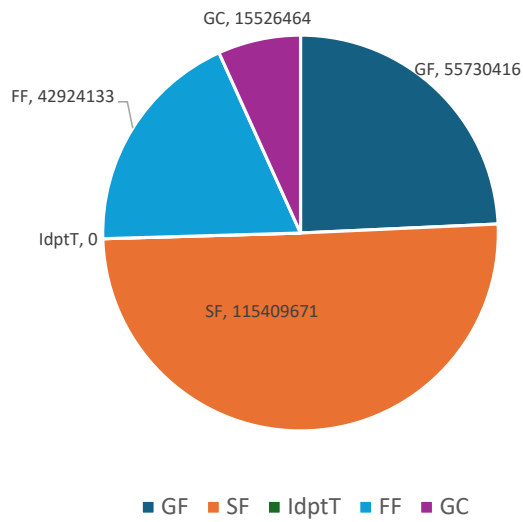
**Utilized 1x Federal Funds Not**

| included in SFY24 Actuals Above | SFY24 Revenue       | SFY25 Budget        |
|---------------------------------|---------------------|---------------------|
| CCDBG ARPA                      | 8,976,766.00        | 2,599,884           |
| Part C ARPA                     | 684,136.00          | 0                   |
| CBCAP ARPA                      | 82,817.00           | 0                   |
| <b>Total</b>                    | <b>9,660,902.00</b> | <b>2,599,884.00</b> |

|      | SFY25  | SFY26  |
|------|--------|--------|
| FMAP | 0.5752 | 0.5881 |

| Funding source                           | FY26 Gov's Budget | Award Type   | What it funds   | Impact of losing funding   |
|--|-------------------|--------------|---|--|
| IDEA Part C                              | 2,587,723         | Capped Award | Funds mandated Early Intervention services for children 0-3 with or at risk of disability or developmental delay as part of Children's Integrated Services bundle   | State would need to determine how and at what level to fund Early Intervention services for infants and toddlers; unclear what federal or state requirements would continue if IDEA funding was discontinued   |
| Global Commitment (federal portion only) | 9,131,113         | Capped Award | Funds Children's Integrated Services for four primary services plus service coordination for vulnerable children under 6 and their families; funds Specialized Child Care differential for programs serving for vulnerable children; funds portion of Parent Child Center Network | State would need to determine how to continue CIS services, both in terms of number of children and level of services; state would need consider how to support child care programs serving vulnerable children as well as how to support Parent Child Centers |
| CHIP                                     | 189,917           | Entitlement  | Funds CIS for children enrolled via CHIP  | State would need to determine how to fund CIS for these children   |
| Medicaid Admin                           | 370,591           | Entitlement  | Funds state staff that oversee and support CIS Medicaid claims  | If state lost Medicaid/GC funding, staffing would need to adjust to new program size and payment structure   |
| PDGB-5                                   | 6,967,713         | Capped Award | Funds early childhood systems and quality improvement projects (including ~15 state staff) through 12/30/2025; includes CDD, VDH, DMH, AOE, ORE, BBF  | State would need to prioritize which quality, inclusion, and data projects related to young children and their families and determine how to fund; RFP for FFY26 still not released  |
| Community Based Child Abuse Prevention   | 175,000           | Capped Award | Distributed to Parent Child Center Network to provide concrete supports to meet family needs and reduce family stress   | Reduction in funding to PCC Network, limited options to support concrete family needs; RFP for FFY26 not released yet when it is typically already out   |
| Head Start Collaboration Office          | 125,000           | Capped Award | Funds majority of Vermont Head Start Collaboration Office which is one person plus a small budget for projects  | Loss of institutional knowledge/capacity at CDD; if Head Start is eliminated nationally, VT will lose \$27M that supports child care and wraparound early childhood supports for 1,250 children and there will be more need for CCFAP and CIS supports         |
| CCDF                                     | 23,443,827        | Capped Award | Funds a portion of child care licensing and child care subsidy (CCFAP) as well as child care quality and workforce development  | State would need to determine how to fund both child care licensing and CCFAP activity that is required by statute and rule; state would need to determine how to fund child care quality and workforce supports   |
| IV-B                                     | 433,410           | Capped Award | CCFAP for children who's welfare is at risk and who need care for developmental or safety needs, either because of a special health need or other family stressor   | CCFAP would need additional state funds per state statute and rules  |
| IV-E                                     | 3,839,267         | Entitlement  | CCFAP for children who are or have been connected to FSD protective services  | CCFAP would need additional state funds per state statute and rules  |
| SSBG (TANF Transfer)                     | 4,791,685         | Capped Award | CCFAP for children in poverty whose family income is under 200% FPL   | CCFAP would need additional state funds per state statute and rules  |
| TANF                                     | -                 | Capped Award | No longer in CDD's expenses   |  |
| Juvenile Justice Delinquency Prevention  | -                 | Capped Award | No longer in CDD's expenses   |  |

SFY26 CDD Gov Rec Budget By Fund Source



CDD SFY24 Federal Funding Sources

