



# Indiana Early Learning Advisory Committee

French Lick Springs Resort  
8670 W. State Road 56  
French Lick, IN. 47432

August 17, 2026  
10:00 AM EST

# Meeting Agenda

- I. Call to Order
- II. Public Comment
- III. Approval of June Minutes
- IV. Chair's Report
- V. Action Items
  1. Bylaws amendment vote
- VI. Discussion
  1. Regional Opportunity Initiatives—Tina Peterson
  2. Rule Making Status—Tikila Welch
  3. CCDF Expansion Access—Lisa Mettler
  4. Quarterly Financial Review (QFR)—Adam Alson
- VII. Adjourn



# Public Comment



**Indiana Early Learning**  
Advisory Committee

# Approval of June Minutes



**Indiana Early Learning**  
Advisory Committee

# Chair's Report

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**Sam Snideman**

ELAC Chair

# Action Items

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## Bylaws Amendment Vote



Office of Early  
Childhood and Out-  
of-School Learning

# Regional Opportunity Initiatives

Guest Speaker

**Tina Peterson**

President & CEO

Community Foundation of Bloomington & Monroe County

ELAC August 17, 2026



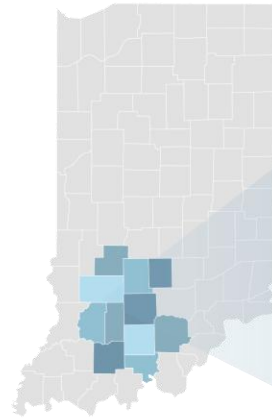
# Indiana Uplands Early Childhood Care & Education **ON TRACK FOR IMPACT**



Uplands Smart Start is a regional initiative of the Community Foundation of Bloomington and Monroe County.



# INDIANA UPLANDS



## Key Industry Sectors:



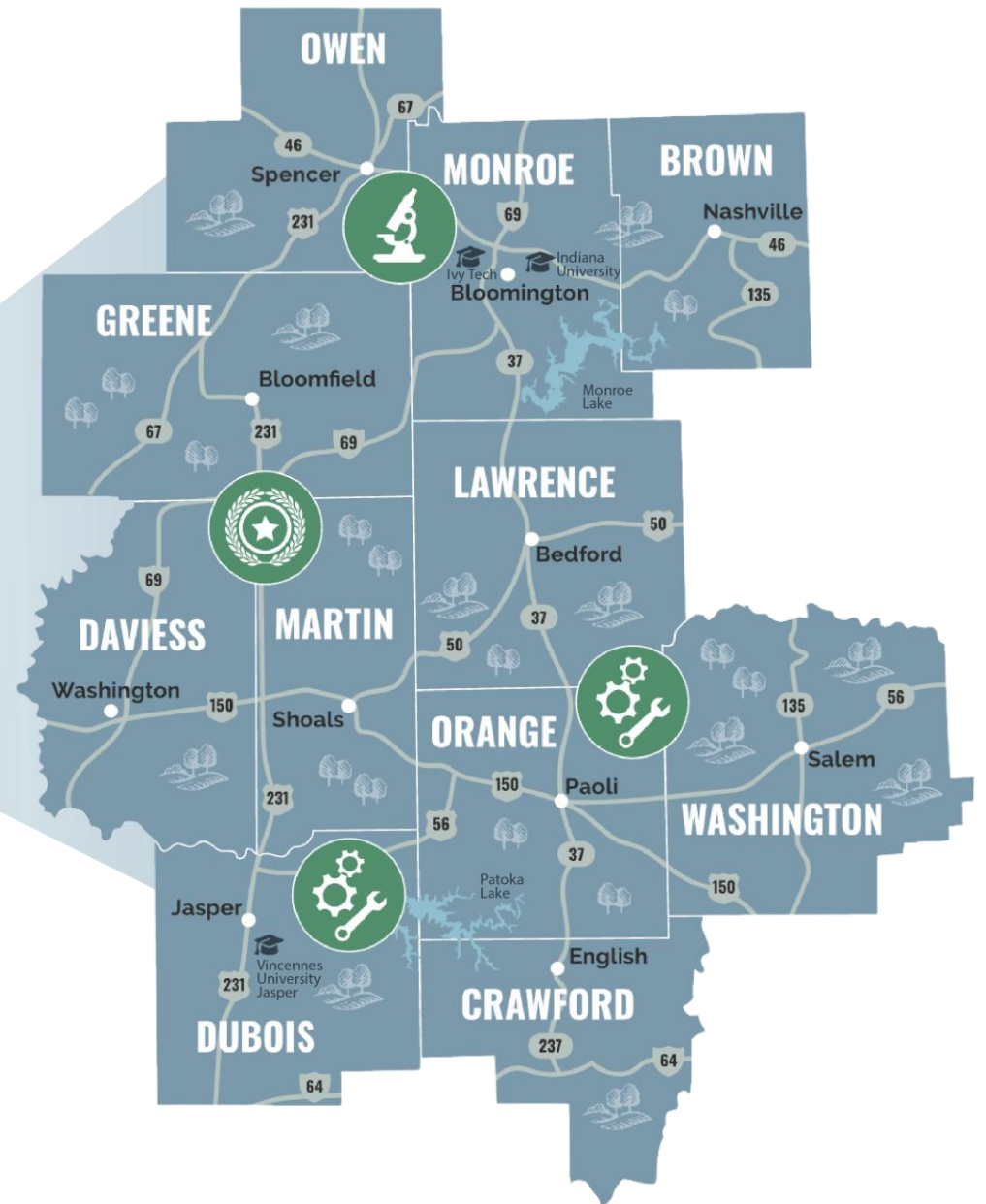
Advanced Manufacturing



Life Sciences



National Security & Defense



INDIANA  
UPLANDS

SMART START



## INDIANA UPLANDS



Home to the 3rd largest  
naval installation in the world.

As a critical federal laboratory, NWS Crane  
delivers mission-critical capabilities in  
electronic warfare & munitions.



**#1 MEDICAL DEVICES**  
**#2 BIO-PHARMA**

Bloomington ranks #1 for small MSA employment  
in medical devices and equipment & #2 for BioPharma.



**\$3.5 BILLION**  
The combined economic impact of NWS Crane  
and regional defense industry contractors.



**\$3.6 BILLION**  
The economic impact created annually  
by Indiana University Bloomington,  
the flagship campus of the state's largest  
public research institution.



The advanced manufacturing sector is highly  
specialized in automotive/heavy vehicle equipment,  
furniture production, & food processing.



With a workforce 24 times more concentrated than the  
U.S. average, this region serves as a major production  
hub for the global automotive supply chain.



The Indiana Uplands employs 158 times the national average  
of wood office furniture workers, cementing the region as a  
dominant global production center for office furnishings.



The region's poultry workforce is 6.5 times the national  
average, producing a robust surplus that is exported far  
beyond local consumption needs.

**\$765+ MILLION**

The amount of annual tourism spending  
as a result of abundant natural assets that provide  
exceptional recreation, culture and quality of life.



**7,600+**  
Innovation patents secured  
by companies in the Indiana Uplands.



**11**  
Counties



**46**  
Cities & Towns

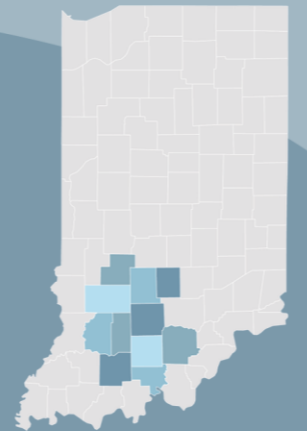


**193,404**  
Labor Force



**404,548**  
Population

# A REGION ON THE RISE



INDIANA  
UPLANDS

SMART START

Indiana Early Learning Advisory Committee Meeting | 8/17/26

# Key Industries in the Indiana Uplands

| Industry Sector                                                                                                   | Specialization                                                                               | Employees | Companies | Leading Employers                                                                               | 10-year Projected Workforce Need                                                                                  |
|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------|-----------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| <br>Advanced Manufacturing       | Automotive and heavy vehicle equipment, furniture manufacturing, and food poultry processing | 14,179    | 217       | General Motors, Jasper Engines & Transmissions, Kimball, Masterbrand, OFS, and Perdue Farms     | <ul style="list-style-type: none"> <li>1,449 new roles annually</li> <li>604 reskilling roles annually</li> </ul> |
| <br>Life Sciences                | Medical devices, pharmaceutical filling & packaging, clinical biologics and injectables      | 8,904     | 38        | Cook Medical, Simtra, Novo Nordisk, & Boston Scientific                                         | <ul style="list-style-type: none"> <li>968 new roles annually</li> <li>379 reskilling roles annually</li> </ul>   |
| <br>National Security & Defense | Electronic warfare, microelectronics, hypersonics, cybersecurity, & munitions                | 8,344     | 118       | NWSC Crane, CAAA, & defense contractor network which is centralized at WestGate@Crane Tech Park | <ul style="list-style-type: none"> <li>216 new roles annually</li> <li>100 reskilling roles annually</li> </ul>   |

# What Makes Our Approach Unique

**We are growing potential and possibility through a focus on:**

- **Advanced industry sectors**
- **Regionalism**
- **Transformative school and workforce redesign**
- **Placemaking strategies**

**Demand-driven, Regionally Relevant & Locally Activated**

# Indiana Uplands Childcare Needs

- 23,135 children under age six
- 14,914 estimated to need care
- 5,495 children under 150% of the federal poverty level
- Affordable childcare

*Source: Brighter Futures Indiana*



# Indiana Uplands Childcare Supply

- 7,014 estimated licensed capacity
- 4,186 estimated high-quality capacity
- Counties with the highest unmet need  
Greene, Martin, & Owen
- \$12,055 average cost of high-quality  
infant/toddler care
- \$9,897 average cost of high-quality Pre-K
- Since January 2025, 35 programs have  
closed

*Source: Brighter Futures Indiana*



# What Is Uplands Smart Start?

**Uplands Smart Start is a regional initiative designed to improve the access, affordability, quality, and sustainability of early care and education across the Indiana Uplands.**

# Heading in the Same Direction



- County Childcare Coalitions
- Monroe Smart Start

- Childcare Providers
- Schools

- Funders
- Community Foundations
- CDFI Friendly Bloomington

- Economic Development Orgs
- Employers
- Regional Opportunity Initiatives

- Legislators
- Policy Advocates

- Uplands Smart Start



# On Track for Impact

- **550 new early learning seats**
- **10 active county early childhood coalitions**
- **\$900,000 to advance county ECE priorities**
- **Smart Start Child Care Substitute Educators**
- **Regional CDA cohort**
- **Employer Resource Network**





**Office of Early  
Childhood and Out-  
of-School Learning**

# Rule Making

Tikila Welch

ELAC August 17, 2026



# **Rule Promulgation Process Overview Governed by IC 4-22-2**

1. Internal agency approval
2. OMB/SBA approval
3. Family Impact approval
4. Publication of Notice of Public Comment Period and Public Hearing
5. Public hearing
6. Review and respond to public comments
7. Potential Second Public Comment Period
8. Agency final adoption
9. Attorney General approval
10. Governor's approval
11. File with publisher
12. Rule becomes effective

# Child Care Homes and Centers Rules

- Rules 1.1 and 1.2 both pertain to Child Care Homes and are grouped into one package.
- Rule 4.7 pertains to Child Care Centers and Rule 4.8 sets out the emergency closure conditions for all facilities and these two rules are grouped into one package.
- We held a public hearing on July 6, 2026. We have received OMB approval to move forward with a second public comment period.
- The revised rules, along with summaries and responses to comments received, will post on the Indiana Register within the next few weeks.
- You can find these by going to [iar.iga.in.gov](http://iar.iga.in.gov) and searching for:
  - 26-158 (to find the Child Care Homes rule)
  - 26-159 (to find the Child Care Centers rule)

# Child Care Ministries/CCDF/School Age Rules



**Office of Early  
Childhood and Out-  
of-School Learning**

- The rules pertaining to registered ministries, CCDF provider eligibility standers, and school age child care rules were grouped into one package.
- We held a public hearing on August 3, 2026. We are reviewing the public comments received and preparing responses.
- We will next resubmit to OMB to obtain approval to move forward with a second public comment period, with a future public comment hearing forthcoming.
- You can find this rule by going to [iar.iga.in.gov](http://iar.iga.in.gov) and searching for 26-203



## Next Steps

- After two public comment periods, the rules will move through final approvals and adoptions, and then be published and become effective.
- Summaries of all comments received and the agency's responses to the comments will be published.



Office of Early  
Childhood and Out-  
of-School Learning

# Expanding CCDF Access: Early Insights & Emerging Trends

Lisa Mettler

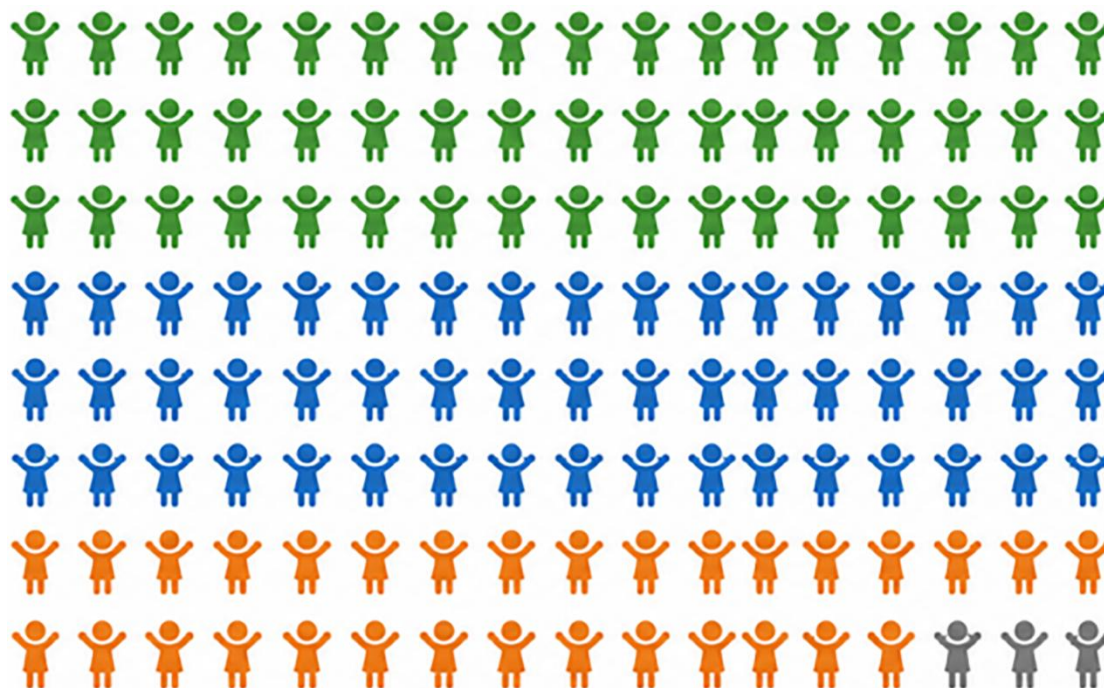
ELAC August 17, 2026



# CCDF voucher enrollment

Family engagement since May 2026

9,000 children invited



Each icon represents 1% of invited children (=90 children)

Since May 2026



36%

**Enrolled**  
=3,240 children



34%

**Application in Progress**  
=3,060 children



27%

**No Response/  
Incomplete Paperwork**  
=2,430 children



3%

**Not Eligible**  
=270 children

Enrollment data  
as of 7/31/2026

# CCDF voucher enrollment: Set-asides

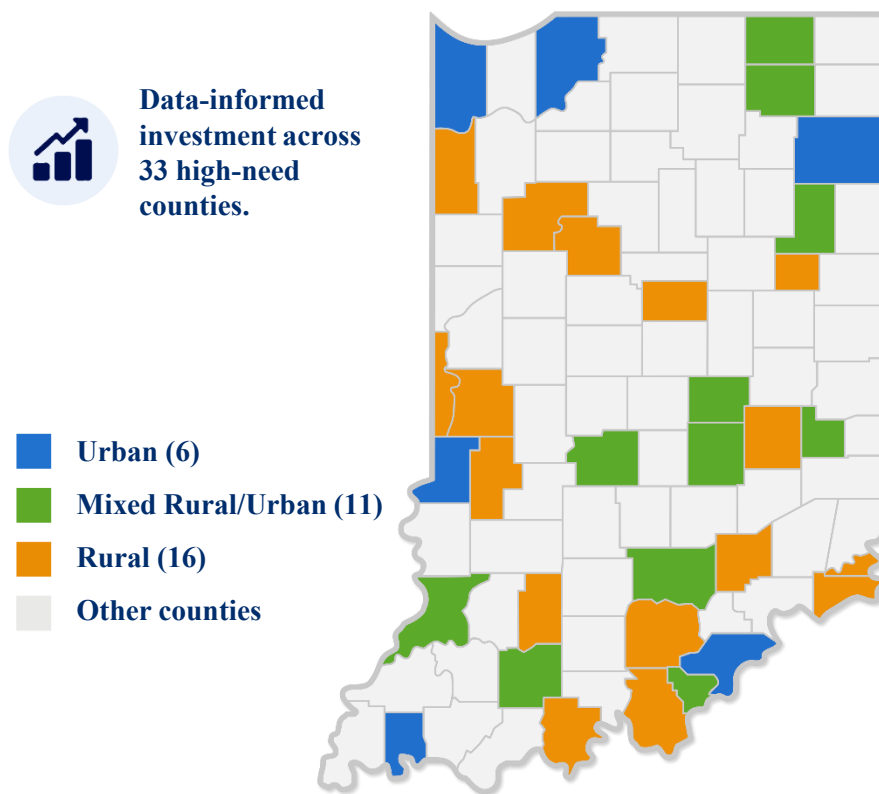


| Priority Group Description | Number of Children Enrolled |
|----------------------------|-----------------------------|
| Siblings                   | 2,945                       |
| Foster/Kinship             | 179                         |
| CCW                        | 115                         |
| Special Needs              | 105                         |
| Homeless                   | 14                          |

Enrollment data as of 7/31/2026

# Expanding infant and toddler access across Indiana

## Preschool Development Grant Investment



33

High-Need Counties



1,000

New Infant & Toddler Slots



838

Children Enrolled  
*84% of Capacity Filled*



45%

Reduction in Infant & Toddler Waitlists



Targeted investments are expanding access to high-quality infant and toddler care in communities with the greatest identified need. Enrollment continues until all 1,000 slots are filled.

# Early Outcomes & What We're Watching

- Reduced Infant and Toddler Waitlist by 31% since April 2026
- Improved child care capacity trends from a loss of 563 total seats between April and May 2026 to an increase of 425 total seats between May and June 2026
- 11 Head Start Programs enrolled 41 total infants and toddlers through the PDG pilot
- Coordinate with DCS for Foster/Kinship



# Partnering for Continued Success

- What factors may be contributing to families not completing the enrollment process after receiving an invitation?
- What are you hearing from programs about their ability to expand capacity or recruit qualified staff?
- Are there regional trends, community trends, or system barriers that OECOSL should be aware of as enrollment continues?



**June 2026**

# **Quarterly Financial Review**

## **Office of Early Childhood and Out-of-School Learning (OECOSL)**

Presented August 5, 2026

Adam Alson, Director



# FROG Fund: CCDF Enrollments

- **\$200M augmentation to Financial Responsibility and Opportunity Growth Fund (FROG Fund) for CCDF Vouchers to enroll additional children in program.**
  - Approved 4/16/2026 State Budget Committee
- Increase CCDF voucher enrollment baseline from 43,000 to approximately 57,000.
- Enrollments began in May 2026.
- Slot Allocation Strategy
  - Set-asides, then priority groups
    - Siblings of current voucher holders
    - Infants
    - Toddlers (1-2 year-olds)
    - 3/4/5 year-olds
  - First in, first out within each priority group.



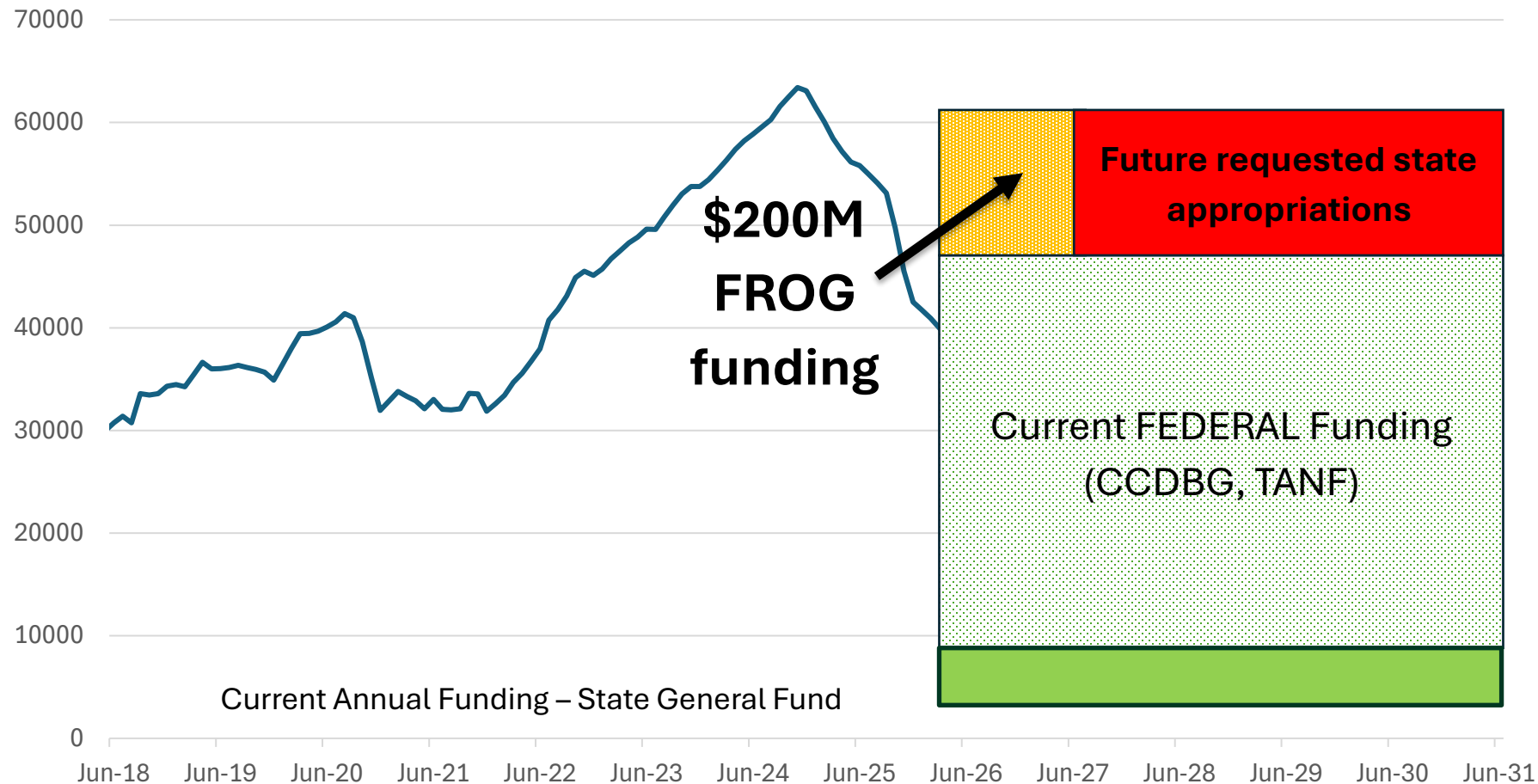
# OECOSL Creed

- **Each CCDF Voucher**
  - is a set of cash flows
  - with complex, embedded optionality that, in aggregate,
  - creates a multiple year obligation
  - of uncertain length for the State of Indiana.
- Subsequently, all policy and funding decisions regarding CCDF vouchers must take this uncertainty into account.
- Average Life of a CCDF voucher is approximately 2.5 years.
  - Means that newly enrolled vouchers will exist longer the end of SFY

# CCDF voucher:



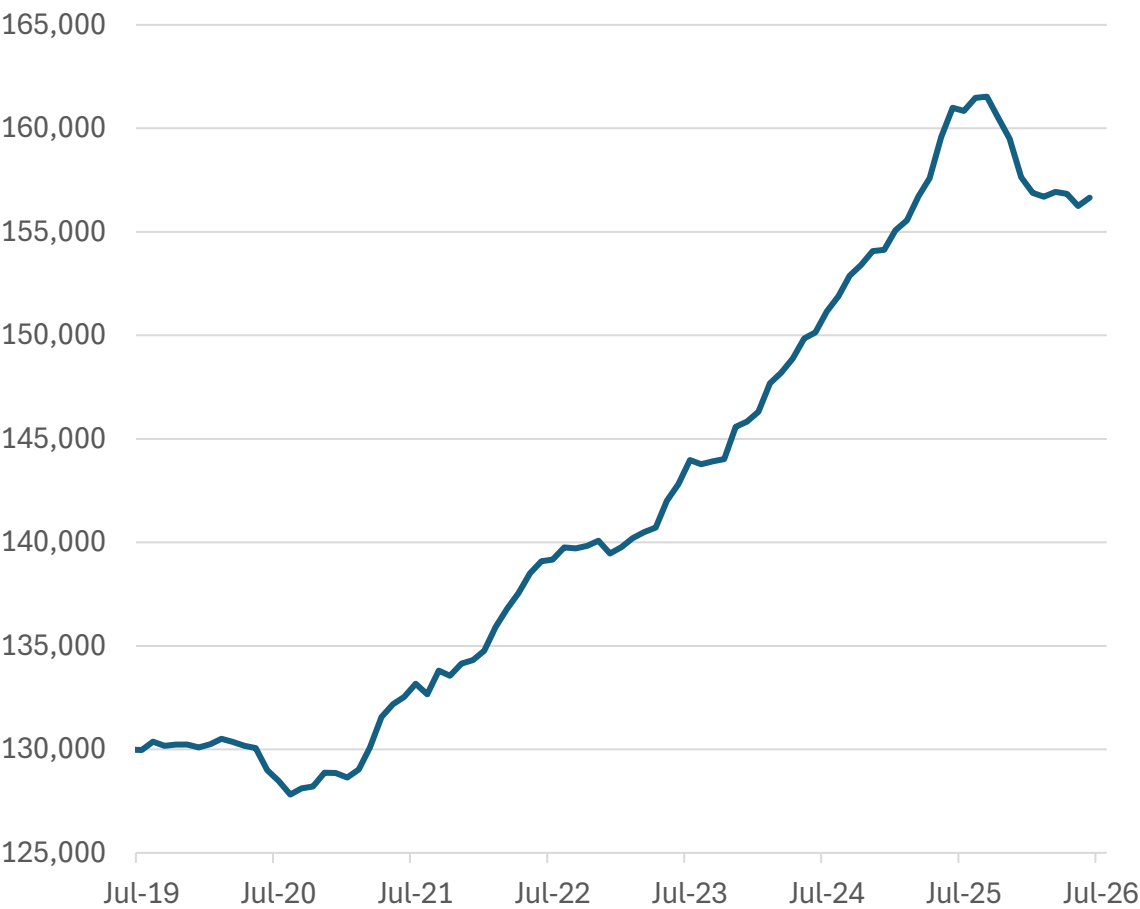
Historical and Future CCDF Voucher Enrollment w/ FROG Augmentation



Disclaimer: All projections, including both fiscal and enrollment, are OECOSL's best estimates as of 7/27/2026. Actual enrollment and expenditures will be different than the projections contained within.

# Historical Data

Total Regulated Child Care Capacity



Total Voucher (CCDF + OMWPK) Enrollment



# Child Care Voucher Statistics: Jun/July 2026

|                                           | June 2026     | July 2026     |
|-------------------------------------------|---------------|---------------|
| <b>Total Vouchers (CCDF + OMW)</b>        | <b>44,442</b> | <b>48,193</b> |
| <b>Total Wait List (CCDF + OMW)</b>       | <b>33,834</b> | <b>29,814</b> |
| <b>% Families Voucher - Employment</b>    | <b>94%</b>    | <b>94%</b>    |
| <b>% Families Voucher - Single Parent</b> | <b>92%</b>    | <b>92%</b>    |



# Child Care Voucher Statistics: Jun/July 2026

|                       | Dec 2024      | Mar 2025      | Jun 2025      | Sept 2025     | Dec 2025      | Mar 2026      | Apr 2026      | May 2026      | Jun 2026      | Jul 2026      |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Enrollment</b>     |               |               |               |               |               |               |               |               |               |               |
| <b>Total Vouchers</b> | <b>69,326</b> | <b>64,172</b> | <b>55,846</b> | <b>55,233</b> | <b>44,580</b> | <b>41,976</b> | <b>41,175</b> | <b>42,840</b> | <b>44,442</b> | <b>48,193</b> |
| CCDF Vouchers         | 63,351        | 58,476        | 53,565        | 53,109        | 42,509        | 39,940        | 39,173        | 40,917        | 43,130        | 45,454        |
| OMW Vouchers          | 5,975         | 5,696         | 2,281         | 2,124         | 2,071         | 2,036         | 2,002         | 1,923         | 1,312         | 2,739         |

|                       |              |               |               |               |               |               |               |               |               |               |
|-----------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Waitlist</b>       |              |               |               |               |               |               |               |               |               |               |
| <b>Waitlist Total</b> | <b>3,328</b> | <b>13,701</b> | <b>25,149</b> | <b>30,808</b> | <b>33,449</b> | <b>37,236</b> | <b>40,837</b> | <b>37,206</b> | <b>33,834</b> | <b>29,814</b> |
| Waitlist - CCDF       | 3,328        | 13,629        | 21,955        | 30,533        | 33,215        | 36,961        | 39,352        | 35,007        | 33,447        | 29,328        |
| Waitlist - OMW        | 0            | 72            | 3,194         | 275           | 234           | 275           | 1,485         | 2,199         | 387           | 486           |

|                          |            |            |            |            |            |            |            |            |            |            |
|--------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| <b>Reauthorization</b>   |            |            |            |            |            |            |            |            |            |            |
| <b>Reauthorization %</b> | <b>66%</b> | <b>72%</b> | <b>75%</b> | <b>75%</b> | <b>66%</b> | <b>65%</b> | <b>59%</b> | <b>58%</b> | <b>68%</b> | <b>68%</b> |



# Child Care Voucher Statistics: Jun/July 2026

| Total Vouchers By Age | Max Nov. 2024 | Dec. 2025 | Jan. 2025 | Mar. 2026 | April 2026 | May 2026 | June 2026 | July 2026 | % Chg Nov 24 |
|-----------------------|---------------|-----------|-----------|-----------|------------|----------|-----------|-----------|--------------|
| Infant                | 3,673         | 26        | 19        | 36        | 37         | 581      | 1,062     | 2,187     | (40%)        |
| Toddler               | 14,956        | 7,402     | 6,934     | 5,895     | 5,457      | 5,828    | 6,064     | 7,773     | (48%)        |
| 3/4/5s                | 28,955        | 20,037    | 19,839    | 19,200    | 19,106     | 19,005   | 19,990    | 21,019    | (27%)        |
| School Age            | 21,893        | 17,114    | 17,010    | 16,845    | 16,575     | 17,426   | 17,326    | 17,203    | (21%)        |
| Total                 | 69,477        | 44,579    | 43,802    | 41,976    | 41,175     | 42,840   | 44,442    | 48,193    | (30%)        |



# Regulated Child Care Supply Statistics

| Total Regulated Child Care Supply |         |         |         |         |         |         |         |         |         |                |
|-----------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|
|                                   | Dec-24  | Mar-25  | Jun-25  | Sep-25  | Dec-25  | Feb-26  | Mar-26  | Apr-26  | May-26  | Jun-26         |
| <b>Capacity</b>                   | 170,923 | 173,751 | 179,404 | 179,602 | 175,553 | 174,400 | 175,073 | 175,508 | 175,275 | <b>175,896</b> |
| <b>Capacity YOY % Chg</b>         | 5.0%    | 4.4%    | 5.7%    | 4.7%    | 2.7%    | 1.3%    | 0.8%    | 0.4%    | (1.2%)  | <b>(2.0%)</b>  |
| <b>Locations</b>                  | 4,321   | 4,353   | 4,372   | 4,349   | 4,257   | 4,170   | 4,137   | 4,108   | 4,063   | <b>4,026</b>   |
| <b>Ave seats/location</b>         | 40      | 40      | 41      | 41      | 41      | 42      | 42      | 43      | 43      | <b>44</b>      |



# Regulated Child Care Supply Statistics

| Regulated Child Care Supply Statistics |         |         |         |         |         |         |         |         |                |
|----------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|
| Centers                                |         |         |         |         |         |         |         |         |                |
|                                        | Dec-24  | Mar-25  | Jun-25  | Sep-25  | Dec-25  | Mar-26  | Apr-26  | May-26  | Jun-26         |
| <b>Capacity</b>                        | 103,667 | 105,900 | 109,519 | 111,005 | 109,408 | 110,103 | 110,275 | 109,952 | <b>110,428</b> |
| <b>Capacity YOY % Chg</b>              | 6.7%    | 7.4%    | 10.1%   | 8.6%    | 6.0%    | 4.0%    | 3.5%    | 1.5%    | <b>0.8%</b>    |
| <b>Locations</b>                       | 1,352   | 1,387   | 1,425   | 1,445   | 1,427   | 1,420   | 1,418   | 1,405   | <b>1,396</b>   |
| <b>Ave seats/location</b>              | 77      | 76      | 77      | 77      | 77      | 78      | 78      | 78      | <b>79</b>      |

| Homes                     |        |        |        |        |        |        |        |        |               |
|---------------------------|--------|--------|--------|--------|--------|--------|--------|--------|---------------|
|                           | Dec-24 | Mar-25 | Jun-25 | Sep-25 | Dec-25 | Mar-26 | Apr-26 | May-26 | Jun-26        |
| <b>Capacity</b>           | 28,347 | 28,263 | 27,939 | 27,315 | 26,444 | 25,294 | 24,972 | 24,729 | <b>24,470</b> |
| <b>Capacity YOY % Chg</b> | 1.2%   | 0.5%   | -0.2%  | -3.2%  | -6.7%  | -11%   | -12%   | -12%   | <b>-12%</b>   |
| <b>Locations</b>          | 2,210  | 2,204  | 2,183  | 2,135  | 2,066  | 1,968  | 1,941  | 1,923  | <b>1,899</b>  |
| <b>Ave seats/location</b> | 13     | 13     | 13     | 13     | 13     | 13     | 13     | 13     | <b>13</b>     |

| Registered Ministries     |        |        |        |        |        |        |        |        |               |
|---------------------------|--------|--------|--------|--------|--------|--------|--------|--------|---------------|
|                           | Dec-24 | Mar-25 | Jun-25 | Sep-25 | Dec-25 | Mar-26 | Apr-26 | May-26 | Jun-26        |
| <b>Capacity</b>           | 38,909 | 39,588 | 41,946 | 41,282 | 39,701 | 39,676 | 40,261 | 40,594 | <b>40,998</b> |
| <b>Capacity YOY % Chg</b> | 3.4%   | -0.5%  | -0.7%  | 0.5%   | 2.0%   | 0.2%   | 0.5%   | -0.9%  | <b>-2.3%</b>  |
| <b>Locations</b>          | 759    | 762    | 764    | 769    | 764    | 749    | 749    | 735    | <b>731</b>    |
| <b>Ave seats/location</b> | 51     | 52     | 55     | 54     | 52     | 53     | 54     | 55     | <b>56</b>     |



# Child Care Open / Close: 2020-2026

|                                  | Programs<br>Opened | Programs<br>Closed |
|----------------------------------|--------------------|--------------------|
| <b>2020</b>                      | 500                | 623                |
| <b>2021</b>                      | 466                | 662                |
| <b>2022</b>                      | 508                | 477                |
| <b>2023</b>                      | 495                | 456                |
| <b>2024</b>                      | 599                | 458                |
| <b>2025</b>                      | 550                | 625                |
| <b>YTD 2026</b>                  | 143                | 376                |
| <b>Total 2020-<br/>June 2026</b> | <b>3,261</b>       | <b>3,677</b>       |



# Child Care Support Transition Update



- OECOSL Program Support Specialist
  - Received 460 referrals for coaching
- OECOSL Child Care Support Line
  - Supported 13,262 child care calls
  - Provided 6,181 referrals to families seeking child care

# Cost Containment: Contracts



| Contractor                   | Contract Period       | Total Contract Value  | Annual Contact Amount | State Funding       | Federal Funding      | YTD Expenditures     | Current Balance      |
|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| Eligibility Office Contracts | 10/01/2019 - 09/30/26 | \$ 82,498,633         | \$ 27,068,322         | \$ 2,904,431        | \$ 24,163,891        | \$ 8,864,458         | \$ 18,203,864        |
| CCR&R Contracts              | 10/01/2019 - 09/30/25 | 30,116,941            | 5,656,140             | 4,525               | 5,651,615            | 4,756,260            | 899,880              |
| Deloitte                     | 08/15/2021-09/30/2027 | 54,019,779            | 5,679,111             | -                   | 5,679,111            | 5,679,111            | -                    |
| Shine Early Learning Inc.    | 10/1/2019-09/30/2025  | 71,669,324            | 5,657,344             | -                   | 5,657,344            | 5,657,344            | -                    |
| Resultant -KSM Consulting    | 03/01/2019-12/31/2025 | 20,411,700            | 1,137,594             | -                   | 1,137,594            | 1,137,594            | -                    |
| The Consultant Consortium    | 01/01/2022-12/31/2026 | 10,324,684            | 5,038,254             | -                   | 5,038,254            | 3,851,005            | 1,187,249            |
| INAEYC                       | 10/1/2023-09/30/2027  | 28,437,044            | 7,513,168             | 1,652,897           | 5,860,271            | 6,309,788            | 1,203,380            |
| Granicus                     | 07/01/2019-03/31/2026 | 5,605,996             | 643,351               | 148,485             | 494,865              | 643,351              | -                    |
| RadCube                      | 02/01/2020-05/31/2026 | 4,031,437             | 775,208               | -                   | 775,208              | 775,208              | -                    |
| <b>Total</b>                 |                       | <b>\$ 307,115,539</b> | <b>\$ 59,168,491</b>  | <b>\$ 4,710,338</b> | <b>\$ 54,458,153</b> | <b>\$ 37,674,118</b> | <b>\$ 21,494,373</b> |

**Contract Reductions: contracts terminated, amended or not renewed for SFY 2026**

**Savings: \$30M in SFY26, \$75M over biennium (SFY26-27)**  
**SAVINGS GOING TO FUND CCDF VOUCHERS**

# Cost Containment: Staffing



**Jan 25 to Jun 26: Reduction in contractor staffing by 2/3rds**

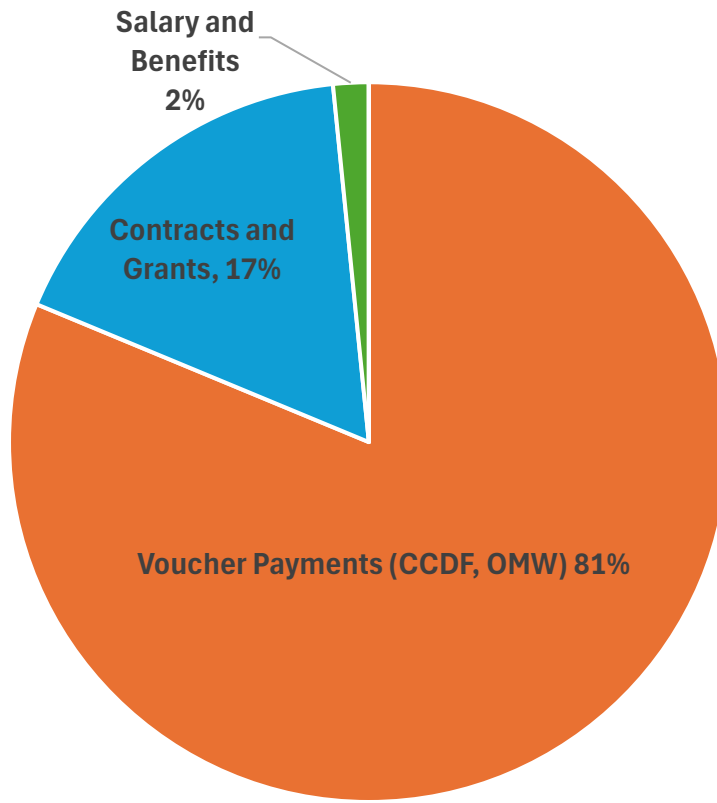
**Jan 25 to Jun 26: Reduction in total staffing by 48%**

|                       | Jan-25     | Jun-25     | Jul-25     | Aug-25     | Sep-25     | Oct-25     | Nov-25     | Dec-25     | Jan-26     | Feb-26     | Mar-26     | Apr-26     | May-26     | Jun-26     |
|-----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| <b>State FTE</b>      | <b>86</b>  | <b>87</b>  | <b>87</b>  | <b>92</b>  | <b>92</b>  | <b>92</b>  | <b>96</b>  | <b>97</b>  | <b>104</b> | <b>104</b> | <b>104</b> | <b>104</b> | <b>104</b> | <b>104</b> |
| # Filled              | 82         | 80         | 80         | 81         | 81         | 82         | 86         | 86         | 85         | 85         | 85         | 89         | 93         | 95         |
| # Open                | 4          | 7          | 7          | 11         | 11         | 10         | 10         | 11         | 19         | 19         | 19         | 15         | 11         | 9          |
| <b>Contractor FTE</b> | <b>327</b> | <b>250</b> | <b>200</b> | <b>150</b> | <b>111</b> | <b>111</b> | <b>111</b> | <b>111</b> | <b>111</b> | <b>111</b> | <b>111</b> | <b>111</b> | <b>111</b> | <b>111</b> |
| <b>Total FTE</b>      | <b>413</b> | <b>337</b> | <b>287</b> | <b>242</b> | <b>203</b> | <b>203</b> | <b>207</b> | <b>208</b> | <b>215</b> | <b>215</b> | <b>215</b> | <b>215</b> | <b>215</b> | <b>215</b> |

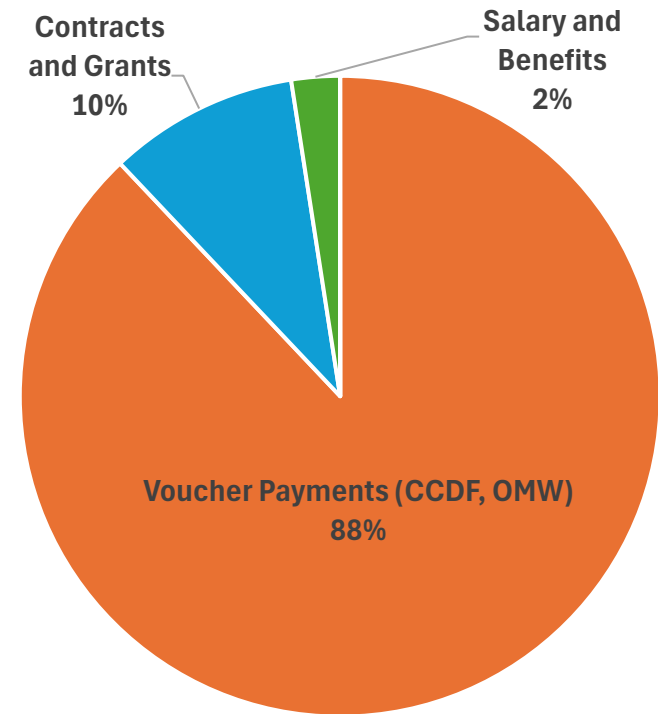
# Cost Containment



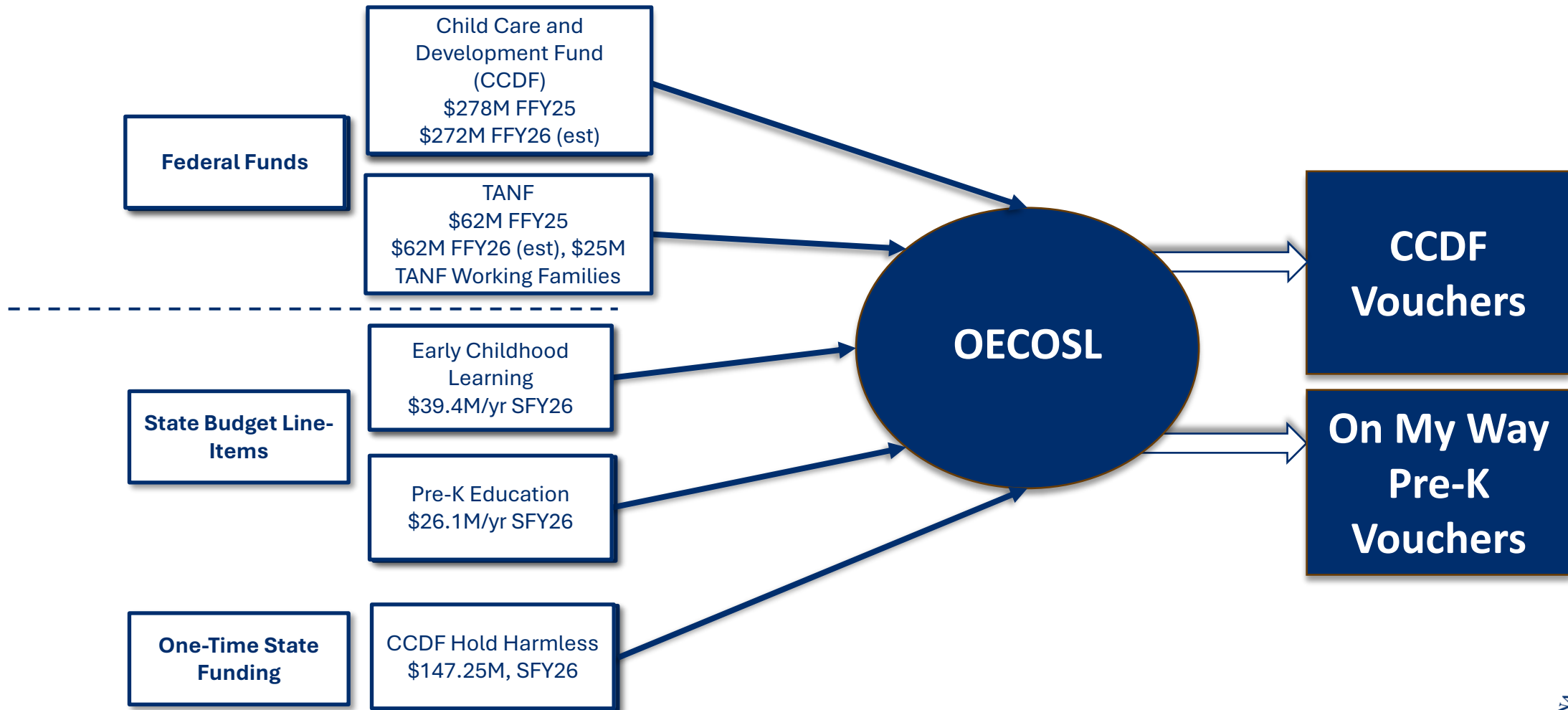
## SFY 2025



## SFY 2026



# OECOSL Funding



# OECOSL Financial Summary

| <u>Expenditures</u>          | Current Month<br>Expenditures<br>June 2026 | Year To Date Expenditures<br>June 2026 |                       | Variance              |
|------------------------------|--------------------------------------------|----------------------------------------|-----------------------|-----------------------|
|                              |                                            | Actual                                 | Budget                |                       |
| .1 Personnel Services        | \$ 656,033                                 | \$ 7,778,240                           | \$ 9,415,086          | \$ 1,636,846          |
| .2 Utilities Expenses        | 164                                        | 1,734                                  | 1,644                 | (90)                  |
| .3 External Services Expense | 1,608,699                                  | 38,960,905                             | 89,389,183            | 50,428,278            |
| .4 Supplies Materials Parts  | 7,762                                      | 35,356                                 | 44,535                | 9,179                 |
| .5 Capital                   | (11,864)                                   | 6,900                                  | -                     | (6,900)               |
| .7 Grant Expense             | 296,999                                    | 9,947,211                              | 18,011,046            | 8,063,834             |
| .8 Social Service Payments   | 24,794,439                                 | 352,854,100                            | 412,050,222           | 59,196,122            |
| .9 Administrative Expense    | 17,330                                     | 405,418                                | 516,828               | 111,410               |
| ID Bills                     | 196,753                                    | 1,066,073                              | 1,456,497             | 390,424               |
| <b>Total Expenditures</b>    | <b>\$ 27,566,314</b>                       | <b>\$ 411,055,938</b>                  | <b>\$ 530,885,040</b> | <b>\$ 119,829,103</b> |



# OECOSL Financial Summary

| Program                         | Current Month Expenditures June 2026 | Year To Date Expenditures June 2026 |                       | Variance              |
|---------------------------------|--------------------------------------|-------------------------------------|-----------------------|-----------------------|
|                                 |                                      | Actual                              | Budget                |                       |
| Child Care and Development Fund | \$ 25,998,164                        | \$ 371,283,421                      | \$ 479,245,849        | \$ 107,962,429        |
| On My Way PreK                  | 1,003,246                            | 11,682,659                          | 23,393,871            | 11,711,212            |
| Preschool Development Grant     | 468,464                              | 26,915,055                          | 26,713,553            | (201,502)             |
| School Age Child Care           | 85,771                               | 844,428                             | 1,041,206             | 196,778               |
| Head Start Collaboration        | 9,535                                | 167,493                             | 285,505               | 118,012               |
| Social Services Block Grant     | -                                    | 133,817                             | 170,056               | 36,239                |
| Child Care Licensing            | 1,133                                | 29,064                              | 35,000                | 5,936                 |
| <b>Total Expenditures</b>       | <b>\$ 27,566,314</b>                 | <b>\$ 411,055,938</b>               | <b>\$ 530,885,040</b> | <b>\$ 119,829,103</b> |

| Sources of Funding   | Current Month Funding June 2026 | Year to Date Funding June 2026 |                       | Variance              |
|----------------------|---------------------------------|--------------------------------|-----------------------|-----------------------|
|                      |                                 | Actual                         | Budget                |                       |
| State Funds          | \$ 13,165,887                   | \$ 195,255,769                 | \$ 229,210,479        | \$ 33,954,710         |
| Federal Funds        | 14,399,293                      | 215,771,105                    | 301,639,562           | 85,868,457            |
| Dedicated Funds      | 1,133                           | 29,064                         | 35,000                | 5,936                 |
| <b>Total Funding</b> | <b>\$ 27,566,314</b>            | <b>\$ 411,055,938</b>          | <b>\$ 530,885,040</b> | <b>\$ 119,829,103</b> |



# Child Care Development Fund (CCDF)

## Expenditures

|                              |
|------------------------------|
| .1 Personnel Services        |
| .2 Utilities Expenses        |
| .3 External Services Expense |
| .4 Supplies Materials Parts  |
| .5 Capital                   |
| .7 Grant Expense             |
| .8 Social Service Payments   |
| .9 Administrative Expense    |
| ID Bills                     |
| <b>Total Expenditures</b>    |

| Current Month<br>Expenditures<br>June 2026 | Year To Date Expenditures<br>June 2026 |                       | Variance              |
|--------------------------------------------|----------------------------------------|-----------------------|-----------------------|
|                                            | Actual                                 | Budget                |                       |
| \$ 634,104                                 | \$ 7,537,935                           | \$ 9,089,182          | \$ 1,551,247          |
| 164                                        | 1,734                                  | 1,644                 | (90)                  |
| 1,077,590                                  | 15,422,209                             | 58,329,878            | 42,907,669            |
| 7,762                                      | 33,307                                 | 37,226                | 3,919                 |
| (11,864)                                   | (8,184)                                | -                     | 8,184                 |
| 211,227                                    | 4,241,042                              | 14,845,635            | 10,604,593            |
| 23,870,849                                 | 342,623,473                            | 395,050,222           | 52,426,749            |
| 14,386                                     | 383,685                                | 458,439               | 74,754                |
| 193,945                                    | 1,048,220                              | 1,433,623             | 385,403               |
| <b>\$ 25,998,164</b>                       | <b>\$ 371,283,421</b>                  | <b>\$ 479,245,849</b> | <b>\$ 107,962,429</b> |

## Funding

|                      |
|----------------------|
| State Funds          |
| Federal Funds        |
| Dedicated Funds      |
| <b>Total Funding</b> |

| Current Month<br>Funding<br>June 2026 | Year to Date Funding<br>June 2026 |                       | Variance              |
|---------------------------------------|-----------------------------------|-----------------------|-----------------------|
|                                       | Actual                            | Budget                |                       |
| \$ 11,967,326                         | \$ 176,536,792                    | \$ 198,554,490        | \$ 22,017,698         |
| 14,030,837                            | 194,746,629                       | 280,691,359           | 85,944,731            |
| -                                     | -                                 | -                     | -                     |
| <b>\$ 25,998,163</b>                  | <b>\$ 371,283,421</b>             | <b>\$ 479,245,850</b> | <b>\$ 107,962,429</b> |



# On My Way Pre-K (OMW) Fund

## Expenditures

|                              |
|------------------------------|
| .1 Personnel Services        |
| .2 Utilities Expenses        |
| .3 External Services Expense |
| .4 Supplies Materials Parts  |
| .5 Capital                   |
| .7 Grant Expense             |
| .8 Social Service Payments   |
| .9 Administrative Expense    |
| ID Bills                     |
| <b>Total Expenditures</b>    |

| Current Month Expenditures June 2026 | Year To Date Expenditures June 2026 |                      | Variance             |
|--------------------------------------|-------------------------------------|----------------------|----------------------|
|                                      | Actual                              | Budget               |                      |
| \$ 7,528                             | \$ 122,151                          | \$ 178,551           | \$ 56,400            |
| -                                    | -                                   | -                    | -                    |
| 71,745                               | 573,536                             | 5,077,303            | 4,503,766            |
| -                                    | -                                   | 423                  | 423                  |
| -                                    | -                                   | -                    | -                    |
| -                                    | 747,418                             | 1,119,638            | 372,220              |
| 923,590                              | 10,230,627                          | 17,000,000           | 6,769,373            |
| 20                                   | 684                                 | 5,332                | 4,648                |
| 362                                  | 8,243                               | 12,625               | 4,382                |
| <b>\$ 1,003,246</b>                  | <b>\$ 11,682,659</b>                | <b>\$ 23,393,871</b> | <b>\$ 11,711,212</b> |

## Funding

|                      |
|----------------------|
| State Funds          |
| Federal Funds        |
| Dedicated Funds      |
| <b>Total Funding</b> |

| Current Month Funding June 2026 | Year to Date Funding June 2026 |                      | Variance             |
|---------------------------------|--------------------------------|----------------------|----------------------|
|                                 | Actual                         | Budget               |                      |
| \$ 1,003,246                    | \$ 11,630,737                  | \$ 23,393,871        | \$ 11,763,134        |
| -                               | 51,923                         | -                    | (51,923)             |
| -                               | -                              | -                    | -                    |
| <b>\$ 1,003,246</b>             | <b>\$ 11,682,659</b>           | <b>\$ 23,393,871</b> | <b>\$ 11,711,212</b> |



# Appendix: Non-Subsidy Funds



# Pre-School Development Grant (PDG) Fund

## Expenditures

|                              |
|------------------------------|
| .1 Personnel Services        |
| .2 Utilities Expenses        |
| .3 External Services Expense |
| .4 Supplies Materials Parts  |
| .5 Capital                   |
| .7 Grant Expense             |
| .8 Social Service Payments   |
| .9 Administrative Expense    |
| ID Bills                     |
| <b>Total Expenditures</b>    |

| Current Month Expenditures June 2026 | Year To Date Expenditures June 2026 |                      | Variance            |
|--------------------------------------|-------------------------------------|----------------------|---------------------|
|                                      | Actual                              | Budget               |                     |
| \$ 7,387                             | \$ 45,100                           | \$ 51,177            | \$ 6,077            |
| -                                    | -                                   | -                    | -                   |
| 459,364                              | 22,952,510                          | 25,982,002           | 3,029,492           |
| -                                    | -                                   | 6,886                | 6,886               |
| -                                    | -                                   | -                    | -                   |
| -                                    | 3,913,292                           | 658,674              | (3,254,618)         |
| -                                    | -                                   | -                    | -                   |
| -                                    | -                                   | 10,525               | 10,525              |
| 1,714                                | 4,154                               | 4,289                | 135                 |
| <b>\$ 468,464</b>                    | <b>\$ 26,915,055</b>                | <b>\$ 26,713,553</b> | <b>\$ (201,502)</b> |

## Funding

|                      |
|----------------------|
| State Funds          |
| Federal Funds        |
| Dedicated Funds      |
| <b>Total Funding</b> |

| Current Month Funding June 2026 | Year to Date Funding June 2026 |                      | Variance            |
|---------------------------------|--------------------------------|----------------------|---------------------|
|                                 | Actual                         | Budget               |                     |
| \$ 107,726                      | \$ 6,210,661                   | \$ 6,163,810         | \$ (46,851)         |
| 360,738                         | 20,704,395                     | 20,549,743           | (154,652)           |
| -                               | -                              | -                    | -                   |
| <b>\$ 468,464</b>               | <b>\$ 26,915,055</b>           | <b>\$ 26,713,553</b> | <b>\$ (201,502)</b> |



# School Aged Child Care (SACC) Fund

## Expenditures

|                              |
|------------------------------|
| .1 Personnel Services        |
| .2 Utilities Expenses        |
| .3 External Services Expense |
| .4 Supplies Materials Parts  |
| .5 Capital                   |
| .7 Grant Expense             |
| .8 Social Service Payments   |
| .9 Administrative Expense    |
| ID Bills                     |
| <b>Total Expenditures</b>    |

| Current Month Expenditures June 2026 | Year To Date Expenditures June 2026 |                     | Variance          |
|--------------------------------------|-------------------------------------|---------------------|-------------------|
|                                      | Actual                              | Budget              |                   |
| \$ -                                 | \$ -                                | \$ -                | \$ -              |
| -                                    | -                                   | -                   | -                 |
| -                                    | -                                   | -                   | -                 |
| -                                    | -                                   | -                   | -                 |
| -                                    | -                                   | -                   | -                 |
| 85,771                               | 844,428                             | 1,041,206           | 196,778           |
| -                                    | -                                   | -                   | -                 |
| -                                    | -                                   | -                   | -                 |
| -                                    | -                                   | -                   | -                 |
| <b>\$ 85,771</b>                     | <b>\$ 844,428</b>                   | <b>\$ 1,041,206</b> | <b>\$ 196,778</b> |

## Funding

|                      |
|----------------------|
| State Funds          |
| Federal Funds        |
| Dedicated Funds      |
| <b>Total Funding</b> |

| Current Month Funding June 2026 | Year to Date Funding June 2026 |                     | Variance          |
|---------------------------------|--------------------------------|---------------------|-------------------|
|                                 | Actual                         | Budget              |                   |
| \$ 85,771                       | \$ 844,428                     | \$ 1,041,206        | \$ 196,778        |
| -                               | -                              | -                   | -                 |
| -                               | -                              | -                   | -                 |
| <b>\$ 85,771</b>                | <b>\$ 844,428</b>              | <b>\$ 1,041,206</b> | <b>\$ 196,778</b> |



# Head Start Fund

## Expenditures

|                              |
|------------------------------|
| .1 Personnel Services        |
| .2 Utilities Expenses        |
| .3 External Services Expense |
| .4 Supplies Materials Parts  |
| .5 Capital                   |
| .7 Grant Expense             |
| .8 Social Service Payments   |
| .9 Administrative Expense    |
| ID Bills                     |
| <b>Total Expenditures</b>    |

| Current Month Expenditures June 2026 | Year To Date Expenditures June 2026 |                   | Variance          |
|--------------------------------------|-------------------------------------|-------------------|-------------------|
|                                      | Actual                              | Budget            |                   |
| \$ 7,013                             | \$ 73,055                           | \$ 96,177         | \$ 23,121         |
| -                                    | -                                   | -                 | -                 |
| -                                    | 12,649                              | -                 | (12,649)          |
| -                                    | (762)                               | -                 | 762               |
| -                                    | 11,864                              | -                 | (11,864)          |
| -                                    | 67,215                              | 175,837           | 108,622           |
| -                                    | -                                   | -                 | -                 |
| 1,790                                | (1,984)                             | 7,532             | 9,516             |
| 732                                  | 5,457                               | 5,960             | 503               |
| <b>\$ 9,535</b>                      | <b>\$ 167,493</b>                   | <b>\$ 285,505</b> | <b>\$ 118,012</b> |

## Funding

|                      |
|----------------------|
| State Funds          |
| Federal Funds        |
| Dedicated Funds      |
| <b>Total Funding</b> |

| Current Month Funding June 2026 | Year to Date Funding June 2026 |                   | Variance          |
|---------------------------------|--------------------------------|-------------------|-------------------|
|                                 | Actual                         | Budget            |                   |
| \$ 1,817                        | \$ 33,152                      | \$ 57,102         | \$ 23,950         |
| 7,718                           | 134,342                        | 228,403           | 94,061            |
| -                               | -                              | -                 | -                 |
| <b>\$ 9,535</b>                 | <b>\$ 167,493</b>              | <b>\$ 285,505</b> | <b>\$ 118,012</b> |



# Social Services Block Grant Fund

## Expenditures

|                              |
|------------------------------|
| .1 Personnel Services        |
| .2 Utilities Expenses        |
| .3 External Services Expense |
| .4 Supplies Materials Parts  |
| .5 Capital                   |
| .7 Grant Expense             |
| .8 Social Service Payments   |
| .9 Administrative Expense    |
| ID Bills                     |
| <b>Total Expenditures</b>    |

| Current Month Expenditures June 2026 | Year To Date Expenditures June 2026 |            | Variance  |
|--------------------------------------|-------------------------------------|------------|-----------|
|                                      | Actual                              | Budget     |           |
| \$ -                                 | \$ -                                | \$ -       | \$ -      |
| -                                    | -                                   | -          | -         |
| -                                    | -                                   | -          | -         |
| -                                    | -                                   | -          | -         |
| -                                    | -                                   | -          | -         |
| -                                    | 133,817                             | 170,056    | 36,239    |
| -                                    | -                                   | -          | -         |
| -                                    | -                                   | -          | -         |
| -                                    | -                                   | -          | -         |
| \$ -                                 | \$ 133,817                          | \$ 170,056 | \$ 36,239 |

## Funding

|                      |
|----------------------|
| State Funds          |
| Federal Funds        |
| Dedicated Funds      |
| <b>Total Funding</b> |

| Current Month Funding June 2026 | Year to Date Funding June 2026 |            | Variance  |
|---------------------------------|--------------------------------|------------|-----------|
|                                 | Actual                         | Budget     |           |
| \$ -                            | \$ -                           | \$ -       | \$ -      |
| -                               | 133,817                        | 170,056    | 36,239    |
| -                               | -                              | -          | -         |
| \$ -                            | \$ 133,817                     | \$ 170,056 | \$ 36,239 |



# Child Care Licensing Fund

## Expenditures

|                              |
|------------------------------|
| .1 Personnel Services        |
| .2 Utilities Expenses        |
| .3 External Services Expense |
| .4 Supplies Materials Parts  |
| .5 Capital                   |
| .7 Grant Expense             |
| .8 Social Service Payments   |
| .9 Administrative Expense    |
| ID Bills                     |
| <b>Total Expenditures</b>    |

| Current Month<br>Expenditures<br>June 2026 | Year To Date Expenditures<br>June 2026 |                  | Variance        |
|--------------------------------------------|----------------------------------------|------------------|-----------------|
|                                            | Actual                                 | Budget           |                 |
| \$ -                                       | \$ -                                   | \$ -             | \$ -            |
| -                                          | -                                      | -                | -               |
| -                                          | -                                      | -                | -               |
| -                                          | 2,811                                  | -                | (2,811)         |
| -                                          | 3,220                                  | -                | (3,220)         |
| -                                          | -                                      | -                | -               |
| -                                          | -                                      | -                | -               |
| 1,133                                      | 23,033                                 | 35,000           | 11,967          |
| -                                          | -                                      | -                | -               |
| <b>\$ 1,133</b>                            | <b>\$ 29,064</b>                       | <b>\$ 35,000</b> | <b>\$ 5,936</b> |

## Funding

|                      |
|----------------------|
| State Funds          |
| Federal Funds        |
| Dedicated Funds      |
| <b>Total Funding</b> |

| Current Month<br>Funding<br>June 2026 | Year to Date Funding<br>June 2026 |                  | Variance        |
|---------------------------------------|-----------------------------------|------------------|-----------------|
|                                       | Actual                            | Budget           |                 |
| \$ -                                  | \$ -                              | \$ -             | \$ -            |
| -                                     | -                                 | -                | -               |
| 1,133                                 | 29,064                            | 35,000           | 5,936           |
| <b>\$ 1,133</b>                       | <b>\$ 29,064</b>                  | <b>\$ 35,000</b> | <b>\$ 5,936</b> |



# Adjourn

Information regarding today's meeting, including slides and materials, can be found on the FSSA/ OECOSL website.

## Next Business Meeting:

September 29, 2026, 10:00-11:30am EST

Edna Martin Christian Center

2259 N. Ralston Ave.

Indianapolis, IN 46218

