



Funded Foster Care, Adoption and Guardianship Caseload: February Update

SFY 2021 - SFY 2025

Updated: 02/09/2023

By: E. Johnston

Expenditure Category	SFY2021 Costs (Final)	SFY2022 Costs (01/31/2023)	SFY2023 Projections (01/31/2023)	SFY2024 Projections (Nov 2022)	SFY2025 Projections (Nov 2022)	SFY2024 Projections (Feb 2023)	SFY2025 Projections (Feb 2023)	SFY2024 Projections Difference	SFY2025 Projections Difference
<b>Subsidized Adoption</b>	\$ 22,077,962	\$ 23,307,473	\$ 24,671,030	\$ 24,094,804	\$ 25,048,629	\$ 25,723,987	\$ 26,647,478	\$ 1,629,183	\$ 1,598,849
			General Fund	\$ 9,878,868	\$ 10,019,452	\$ 10,546,835	\$ 10,658,991	\$ 667,967	\$ 639,539
			Federal Funds	\$ 14,215,933	\$ 15,029,178	\$ 15,177,152	\$ 15,988,487	\$ 961,219	\$ 959,309
			<b>Subsidized Adoption Total</b>	<b>\$ 24,094,801</b>	<b>\$ 25,048,630</b>	<b>\$ 25,723,987</b>	<b>\$ 26,647,478</b>	<b>\$ 1,629,186</b>	<b>\$ 1,598,848</b>
<b>Subsidized Guardianship</b>	\$ 5,893,114	\$ 7,295,048	\$ 8,634,564	\$ 9,893,510	\$ 11,882,150	\$ 10,353,592	\$ 12,793,122	\$ 460,082	\$ 910,972
			General Fund	\$ 5,933,138	\$ 7,125,725	\$ 6,209,049	\$ 7,672,035	\$ 275,911	\$ 546,310
			Federal Funds	\$ 3,960,372	\$ 4,756,425	\$ 4,144,543	\$ 5,121,087	\$ 184,171	\$ 364,662
			<b>Subsidized Guardianship Total</b>	<b>\$ 9,893,510</b>	<b>\$ 11,882,150</b>	<b>\$ 10,353,592</b>	<b>\$ 12,793,122</b>	<b>\$ 460,082</b>	<b>\$ 910,972</b>
<b>Family Foster Care</b>	\$ 7,033,546	\$ 6,992,303	\$ 7,225,685	\$ 6,440,449	\$ 6,340,295	\$ 6,344,999	\$ 6,785,486	\$ (95,450)	\$ 445,191
<b>Specialized Foster Care</b>	\$ 377,546	\$ 435,889	\$ 493,265	\$ 401,487	\$ 395,244	\$ 395,537	\$ 422,996	\$ (5,950)	\$ 27,752
<b>Therapeutic Family Foster Care</b>	\$ 961,826	\$ 806,314	\$ 555,188	\$ 742,677	\$ 731,128	\$ 731,670	\$ 782,465	\$ (11,007)	\$ 51,337
<b>Foster Care Group Homes</b>	\$ 1,235,157	\$ 1,286,873	\$ 939,725	\$ 1,185,309	\$ 1,166,877	\$ 1,167,742	\$ 1,248,810	\$ (17,567)	\$ 81,934
<b>Therapeutic Group Homes</b>	\$ 2,467,908	\$ 1,814,460	\$ 1,619,315	\$ 1,671,257	\$ 1,645,268	\$ 1,646,489	\$ 1,760,793	\$ (24,769)	\$ 115,524
<b>Out-Of-State Services</b>	\$ 1,800,200	\$ 2,184,067	\$ 3,875,573	\$ 2,011,693	\$ 1,980,410	\$ 1,981,879	\$ 2,119,467	\$ (29,814)	\$ 139,057
<b>Residential Treatment Centers</b>	\$ 86,953	\$ 73,104	\$ -	\$ 67,334	\$ 66,287	\$ 66,337	\$ 70,942	\$ (998)	\$ 4,654
<b>Kinship Care</b>	\$ 5,172,362	\$ 5,217,364	\$ 4,789,261	\$ 4,805,594	\$ 4,730,864	\$ 4,734,373	\$ 5,063,046	\$ (71,221)	\$ 332,183
<b>Shelter Care</b>	\$ 1,393,936	\$ 1,526,305	\$ 1,488,799	\$ 1,405,844	\$ 1,383,982	\$ 1,385,009	\$ 1,481,160	\$ (20,835)	\$ 97,178
<b>Respite</b>	\$ 113,840	\$ 129,388	\$ 126,733	\$ 119,176	\$ 117,323	\$ 117,410	\$ 125,561	\$ (1,766)	\$ 8,238
<b>Transportation</b>	\$ 114,108	\$ 194,957	\$ 267,542	\$ 179,570	\$ 176,778	\$ 176,909	\$ 189,190	\$ (2,661)	\$ 12,413
<b>Diapers</b>	\$ 191,830	\$ 195,682	\$ 201,639	\$ 180,238	\$ 177,435	\$ 177,567	\$ 189,894	\$ (2,671)	\$ 12,459
<b>Counseling/Psychological</b>	\$ 296,820	\$ 221,438	\$ 188,585	\$ 203,961	\$ 200,789	\$ 200,938	\$ 214,888	\$ (3,023)	\$ 14,099
<b>Transitional Living</b>	\$ 60,376	\$ 70,703	\$ 131,593	\$ 65,123	\$ 64,110	\$ 64,158	\$ 68,612	\$ (965)	\$ 4,502
<b>Clothing</b>	\$ 433,482	\$ 443,385	\$ 503,855	\$ 408,392	\$ 402,041	\$ 402,339	\$ 430,271	\$ (6,053)	\$ 28,230
<b>Education</b>	\$ 404,854	\$ 422,236	\$ 422,094	\$ 388,912	\$ 382,864	\$ 383,148	\$ 409,747	\$ (5,764)	\$ 26,883
<b>Prevention, Visitation, Reunification</b>	\$ 323,416	\$ 4,112,469	\$ 3,835,450	\$ 3,787,900	\$ 3,728,996	\$ 3,731,762	\$ 3,990,831	\$ (56,138)	\$ 261,836
<b>Other Support Services</b>	\$ 5,329,056	\$ 2,674,964	\$ 2,524,855	\$ 2,463,847	\$ 2,425,532	\$ 2,427,332	\$ 2,595,844	\$ (36,515)	\$ 170,312
<b>Total Foster Care</b>	\$ 27,797,214	\$ 28,801,899	\$ 29,189,159	\$ 26,528,764	\$ 26,116,223	\$ 26,135,598	\$ 27,950,003	\$ (393,166)	\$ 1,833,780
			General Fund	\$ 16,562,679	\$ 16,266,917	\$ 17,833,816	\$ 19,238,730	\$ 1,271,137	\$ 2,971,813
			State Special Revenue Funds	\$ 1,450,000	\$ 1,450,000	\$ 1,385,629	\$ 1,385,629	\$ (64,371)	\$ (64,371)
			TANF	\$ 1,976,440	\$ 1,976,440	\$ 1,718,120	\$ 1,718,120	\$ (258,320)	\$ (258,320)
			Federal Funds	\$ 6,539,645	\$ 6,422,866	\$ 5,198,033	\$ 5,607,524	\$ (1,341,612)	\$ (815,342)
			<b>Foster Care Total</b>	<b>\$ 26,528,764</b>	<b>\$ 26,116,223</b>	<b>\$ 26,135,598</b>	<b>\$ 27,950,003</b>	<b>\$ (393,166)</b>	<b>\$ 1,833,780</b>
<b>Grand Total SA, GU &amp; FC</b>	\$ 55,768,289	\$ 59,404,420	\$ 62,494,753	\$ 60,517,078	\$ 63,047,002	\$ 62,213,177	\$ 67,390,603	\$ 1,696,099	\$ 4,343,601
			General Fund	\$ 32,374,685	\$ 33,412,094	\$ 34,589,700	\$ 37,569,756	\$ 2,215,015	\$ 4,157,662
			State Special Revenue Funds	\$ 1,450,000	\$ 1,450,000	\$ 1,385,629	\$ 1,385,629	\$ (64,371)	\$ (64,371)
			TANF	\$ 1,976,440	\$ 1,976,440	\$ 1,718,120	\$ 1,718,120	\$ (258,320)	\$ (258,320)
			Federal Funds	\$ 24,715,950	\$ 26,208,469	\$ 24,519,728	\$ 26,717,098	\$ (196,222)	\$ 508,629
			<b>SA, GU, FC Total</b>	<b>\$ 60,517,075</b>	<b>\$ 63,047,003</b>	<b>\$ 62,213,177</b>	<b>\$ 67,390,603</b>	<b>\$ 1,696,102</b>	<b>\$ 4,343,600</b>

Base Budget  
\$ 9,171,077  
\$ 13,197,404  
\$ 22,368,481

Base Budget  
\$ 3,638,297  
\$ 2,428,564  
\$ 6,066,861

Base Budget  
\$ 24,274,934  
\$ 1,787,716  
\$ 1,976,440  
\$ 11,675,635  
\$ 39,714,725

Base Budget  
\$ 37,084,308  
\$ 1,787,716  
\$ 1,976,440  
\$ 27,301,603  
\$ 68,150,067