



FIRST THINGS FIRST

3643B S. Hwy 92
Sierra Vista, AZ 85650
Phone: 520.378.3280
Fax: 520.378.3622
www.azfff.gov

Chair

Jane Strain
At-Large

Vice Chair

David Howe
Faith-Based

Members

Ana Bae-Limb
Parent

Del Cabarga
Philanthropy

Vaira Harik
At-Large

Mary Sue Houser
Child Care Provider

Renae Humburg
School Administrator

Melodi Polach
Health Services Provider

Ginger Ryan
At-Large

Nancy Jean Welker
Business

Evelyn Whitmer
Educator

Chairman Lynn and Members of the Board
First Things First
4000 N. Central Avenue, Suite 800
Phoenix, AZ 85012

Chair Lynn and Members of the First Things First Board:

The Cochise Regional Partnership Council is pleased to present to the First Things First Board three strategies for consideration of approval. The first strategy, *Economic Stabilization of Families* falls under the goal area of Access and Affordability. After engaging the community, key stake holders and long difficult work sessions, the Cochise Regional Partnership Council is proposing a long-term regional strategy that focuses on addressing the needs of Cochise County families through partial child care scholarships. The partial scholarships will be available for children ages birth to three within the region. Dramatic decreases in enrollment since the scholarship program ended, increasing cost in licensing fees, and decreased DES child care reimbursements have resulted in severe financial pressures experienced by child care providers in both center and group homes. The Cochise Regional Partnership Council is cognizant of the economic time and the shifting needs of families within the region with young children. The Cochise Regional Partnership Council will be serving approximately 28 children within the region and providing economic support for families with children birth through age five by reducing the cost barrier to continuous, affordable, safe child care.

The Cochise Regional Council is respectfully requesting the Board to approve this strategy and implementation to begin in Fiscal Year 2011. On February 18, 2010 the Regional Council motioned to implement this strategy, using \$100,000 from the Fiscal Year 2010 Fund Balance.

The second strategy for the Board's consideration of approval derives from a work session the Regional Council held February 12, 2010. Representatives from the Regional Council, in partnership with the community, collectively discussed and identified barriers to accessing Pre-K services throughout the County. From this conversation, the need to develop and create a Pre-K Expansion/Capacity program for 4 and 5 year old children emerged. This strategy will allow the Cochise Region to expand early education and classroom experience for four and five-year-old children not already in kindergarten. According to the Cochise County Kindergarten teacher survey conducted in early 2008, 71 percent of the

teachers felt that less than half of all incoming students were ready for kindergarten because they lacked basic knowledge and skills. The 9 to 12 Month early childhood program will serve approximately 25-35 children ages four and five with or without previous classroom experience. The children will participate in a comprehensive early childhood program to increase their school readiness. The program will enhance physical development and health, social-emotional, cognitive and language and communication skills while developing a love of curiosity and learning.

On February 18, 2010 the Cochise Regional Partnership Council motioned to create a new strategy, for Fiscal Year 2011, using \$100,000 from the Fiscal Year 2010 Fund Balance. The Cochise Regional Council is respectfully requesting the Board to approve this strategy and implementation to begin in Fiscal Year 2011.

The Third strategy for the Board's consideration of approval is not a new strategy to the Region. This Health and Nutrition strategy has been approved by the Board as part of the Cochise Regional Partnership Council's Fiscal Year's 2010 and 2011 funding plans. Throughout many work sessions and community presentations, the Cochise Regional Partnership Council questioned if the emergency food boxes would provide systemic change throughout the Region. The Regional Council felt that families within the Region would benefit further from education on buying and preparing affordable nutritious meals. Awarded agencies will provide physical activity programs, education on the importance of buying nutritional affordable food and cooking demonstrations, obesity management, and oral health through community outreach and education. Because of the widespread problem of childhood obesity, The Cochise Regional Partnership Council is particularly interested in ensuring that early care and education providers, as well as families, receive guidance around physical activity, education on cooking and preparing nutritious affordable food, oral health education and chronic disease issues. This strategy will not only improve access to health information for children and families, but will also provide much-needed support for early care and education providers.

On February 18, 2010 the Cochise Regional Partnership Council motioned to transfer \$68,552 from Fiscal Year 2010 fund balance. The Cochise Regional Council is respectfully requesting the Board to approve the additional allocation to this strategy and implementation to begin in Fiscal Year 2011.

Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script, appearing to read "Jane Strain". The signature is written in black ink and is positioned above the typed name.

Jane Strain, Chair
Cochise Regional Partnership Council



FIRST THINGS FIRST

The right system for bright futures

COCHISE REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY—REVISED

Regional Allocation 2011: \$2,678,130

Carry Forward from 2010: \$268,552

Funding Available for Allocation in 2011: \$2,946,682

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Coordinated efforts and expanded resources to provide for enhanced, effective and collaborative family support services and limited access that support children's early developmental milestones surrounding early literacy.	Family Support	Strategy 1 Home Visitation Programs	\$1,119,289	Recommend Approval
Educated, bilingual, skilled workforce for speech/language, OT, and PT therapies.	Health	Strategy 2 Speech/PT/OT Therapists	\$350,000	Recommend Approval
Increased quality early care and education options for families.	Quality, Access, & Affordability	Strategy 3 Quality First	\$586,050	Recommend Approval
Expanded high quality and highly skilled early child care workforce.	Professional Development	Strategy 4 T.E.A.C.H.	\$62,385	Recommend Approval
Outreach, education and guidance on nutrition cooking demonstrations and prevention of childhood obesity and limited knowledge and resources surrounding oral health education.	Health	Strategy 5 Health & Nutrition	\$168,552	Recommend Approval
Limited number of certified infant and toddler mental health specialists.	Health	Strategy 6 Mental Health Credentials	\$49,999	Recommend Approval
Limited knowledge and information about the importance of early childhood development and health.	Communication	Strategy 7 Communications	\$60,000	Recommend HOLD
Alignment of standards and resources that impact practices and programs.	Coordination	Strategy 8 Coordination	\$100,000	Not being submitted for Board approval at this time
Limited access to, and low utilization of, preventive health care.	Health	Strategy 9 Oral Health	\$200,000	Recommend Approval

Limited access to affordable early care and education	Access & Affordability	Strategy 10 Partial Child Care Scholarships	\$100,000	Recommend Approval
Expand Early Education and classroom experience for four and five year old children by increasing the number of children that receive comprehensive early childhood education programs, through a 9 or 12 month pre-kindergarten program.	Access & Affordability	Strategy 11 Pre-K Expansion/Capacity	\$100,000	Recommend Approval
		Evaluation	\$50,000	Recommend HOLD
		Subtotal of Expenditures	\$2,946,275	
		Fund Balance	\$407	
		Grand Total	\$2,946,682	

Summary Financial Table

A	C	D	E	F
Revenue	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
FTF Total Allocation for the SFY	\$3,025,096	\$2,678,130	\$2,678,130	\$8,381,356
Fund Balance (carry forward from previous SFY)		\$268,552	\$407	
Total Available Funds	\$3,025,096	\$2,946,682	\$2,678,537	
Strategies	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
1. Home Visitation Programs	\$1,119,289	\$1,119,289	\$1,119,289	\$3,357,867
2. Speech/PT/OT Therapists	\$350,000	\$350,000	\$350,000	\$1,050,000
3. Quality First	\$330,000	\$586,050	\$586,050	\$1,502,100
4. T.E.A.C.H.	\$135,000	\$62,385	\$62,385	\$259,770
5. Health & Nutrition (adding)	\$39,090	\$168,552	\$168,552	\$376,194
6. Mental Health Credentials	\$49,999	\$49,999	\$49,999	\$149,997
8. Coordination	\$10,000	\$100,000	\$100,000	\$210,000
9. Oral Health	\$0	\$200,000	\$200,000	\$400,000
10. Partial Scholarships (New)	\$0	\$100,000	\$100,000	\$200,000
11. Pre-K Expansion/Capacity (New)	\$0	\$100,000	\$100,000	\$200,000
Emergency Food Boxes	\$62,784	\$0	\$0	\$62,784
Emergency Scholarships	\$600,382	\$0	\$0	\$600,382
Communication (Strategy 7)	\$60,000	\$60,000	\$60,000	\$180,000
Needs and Assets	\$0	\$0	\$10,000	\$10,000
Evaluation	\$0	\$50,000	50,000	\$100,000
Subtotal Expenditures	\$2,756,544	\$2,946,275	\$2,956,275	\$8,659,094
Fund Balance (carry forward)	\$268,552	\$407	-\$277,738	-\$277,738
Total	\$3,025,096	\$2,946,682	\$2,678,537	

Strategy 5:

Strategy Name: Health and Nutrition

Strategy Description: Collaborate with state and community based organizations to provide outreach, education and guidance on buying nutritional affordable food and prevention of childhood obesity to service providers and parents who work with children birth through age five. In addition, this strategy will include oral health education and awareness activities to include parent education, community education and outreach related to nutrition and the importance of good oral health for young children and pregnant women.

Childhood obesity has become an epidemic in Arizona. Currently, one in five children is over weight or at risk of becoming overweight. In the United States, the prevalence of childhood obesity tripled between 1980 and 2000. Every day, more than 13 million preschool age (three to five years) children are in child care settings in which they are usually served two to three meals per day. To address the need for these to be nutritious and healthy meals, improvements such as increasing the availability of fruits and vegetables, reducing the use of fried foods and, sugar-sweetened beverages, and introducing overall nutrition policies would benefit these children and support a much healthier development.

- Arizona has the 2nd highest rate of childhood obesity in the Nation
- More than 1/3 of all children in Arizona are obese
- Hispanic and Native Americans make up the largest percent of the obese children in Arizona
- Obesity in children is directly linked to many serious health problems, such as:
 - Type 2 Diabetes ,metabolic syndrome, high blood pressure, asthma and other respiratory problems, sleep disorders, liver disease, heart disease, eating disorders and skin infections.

Because of the widespread problem of childhood obesity, Cochise County is particularly interested in ensuring that early care and education providers, as well as families, receive guidance around physical activity, education on cooking and preparing nutritious affordable food, oral health education and chronic disease issues. This topic will be an area of emphasis for individuals working with early care providers and others who work with young children in Cochise County. This strategy is a comprehensive approach to prevent childhood obesity by reaching children, parents, child care staff, and the community.

This strategy will not only improve access to health information for children and families, but will also provide much-needed support for early care and education providers. This strategy will aim to establish networks and partnerships with all community organizations serving children birth through age five, inclusive of Head Starts, school based preschools, Title I Even Start programs, etc. to promote physical activity and obesity management through community outreach and education.

Priority will be given to RFGA applicants who outline a comprehensive and coordinated approach with the child care health consultation model in Quality First participating programs.

Agencies awarded funding will work with regulated and licensed child care settings, schools, faith based

organizations and community events in the Cochise Region to provide oral health education for parents of enrolled children and child care staff, including implementing tooth brushing programs to include but not limited to, child care settings, schools, and faith-based programs. Additionally, grantees would utilize outreach materials and the North Carolina Baby Oral Health Kit to educate dentists in the need to serve children beginning at age one year and provide them with age appropriate strategies for screening very young children. Outreach materials would include radio media and outreach to medical providers on the importance of early oral health screenings. In addition, children will be referred to the new oral health strategy (9).

Research Notes:

(2008) The American Foundation for Childhood Obesity. <http://www.amffco.com/?p=childhoodObesity>
 CDC: Overweight Prevalence. www.cdc.gov/nccdphp/dnpa/obesity/childhood/prevalence.htm

Lead Goal: FTF will collaborate with existing Arizona early childhood health care systems to improve children’s access to quality health care.

Goal: FTF will coordinate and integrate with existing education and information systems to expand families’ access to high quality, diverse, and relevant information and resources to support their child’s optimal development.

Key Measures:

1. Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child safety health and well-being.

Target Population:

SFY2011: 750-1000 families countywide

Proposed Service Numbers	SFY2010 July 1, 2009 - June 30, 2010	SFY2011 July 1, 2010 – June 30, 2011	SFY2012 July 1, 2011 - June 30, 2012
	500-1000 Families	750-1000 Families	750-1000 Families

Performance Measures SFY 2010-2012:

1. Number of children enrolled in nutrition and recreation course
2. Number of parents who report increase in physical activity six weeks after course
3. Total number and percentage of children receiving appropriate and timely oral health screenings
4. Total number of child care settings implementing tooth brushing programs

- How is this strategy building on the service network that currently exists:

This strategy builds on the infrastructure that will exist through its implementation statewide. Cochise County will build on the state system by supporting individuals/agencies to serve in the County. This strategy will serve providers that are not participating in Quality First so benefit will be equal. This

strategy would link with existing providers that serve as a point of contact for families with young children in their communities and utilize these providers to support dental education and expand services to children beginning at one year of age.

- What are the opportunities for collaboration and alignment:

This strategy aligns with multiple outreach community based education patterned after child care health consultants and other models. In addition, this strategy will link with strategy 1 and strategy 9 while keeping in mind all strategies within the region for referrals and build linkages within the Cochise Region.

SFY2010 Expenditure Plan for Proposed Strategy

Population-based Allocation for proposed strategy	\$168,552
---	-----------

Budget Justification:

The allocation is for agencies to provide physical activity programs, education on the importance of buying nutritional affordable food and cooking demonstrations, obesity management, and oral health through community outreach and education. The funding amount will include personnel, materials, travel, and supplies.

Strategy #10

Name: Economic Stabilization of Families

Strategy Description: First Things First will support families who are facing economic challenges by developing a partial scholarship program that will assist families in accessing and retaining their young children in quality early care and education program at a reduced cost. Partial Scholarships help expand the choices available to families when making out-of home early care and education decisions for their children. Because high quality care is more expensive, partial scholarships help offset the cost of higher quality for low-income families.

Supporting Young Children and their Families: Providing economic support for families with children birth through age five by reducing the cost barrier to continuous, affordable, safe care is the intent of this regional strategy for families in Cochise County.

Partial scholarships support continuity of care to children so that previously formed supportive relationships with care providers can remain in place. Research shows that children thrive in the care of familiar care providers who, along with their parents and family, play a significant role in their lives and on whom they count on for consistency, feelings of security, belonging and love. Continuity of care is particularly important for children birth through age five as they are in the developmental stages of building basic trust and a sense of self. Disruptions in care, particularly those that are abrupt and stem from changes in child care settings, can be minimized with the use of partial scholarships.

The high cost of early care and education is one of the most difficult obstacles to obtaining and maintaining employment for many low-income or single-parent families. Without access to quality care, families may be forced to decide whether to quit their jobs, withdraw from college or training opportunities or leave children in care that is not their primary choice.

Partial scholarships can support families who are employed, seeking employment or who are improving their skills by participating in training or education to better compete in the market place and who wish to give their children an educational boost.

Price discrepancies correlate with the age of the child served, which creates an additional barrier to those families accessing and affording care for children younger than three years of age. As a guiding principle, the cost of child care should not exceed 10 percent of the family's income; however for some families, especially those who access care for infants and toddlers, the cost is significant. While not intended to cover the majority of the cost of child care, partial scholarships can help reduce costs for families. The DES Market Rate Survey conducted in 2008 reports the following daily costs demonstrating a price discrepancy between ages:

- *Full time care, for a child under the age of one year:* The median daily charge ranged from \$25.00 to \$38.00 across the Arizona districts while the statewide median was \$36.80.
- *Full time care, for a child one to two years:* The median daily charge ranged from \$22.00 to \$34.88 across the Arizona districts while the statewide median was \$32.55.
- *Full time care, for a child three, four or five years:* The median daily charge ranged from \$21.00 to \$30.00 across the Arizona districts while the statewide median was \$28.14.

Linking Families to Additional Programs and Supports: The Cochise Regional Partnership Council has a number of strategies implemented in the community. Recognizing some parents may need assistance beyond a partial scholarship, it is important families are informed of other services and programs supported by First Things First and beyond. First Things First Staff will be responsible for developing a

coordinated partnership with other First Things First partners, such as the family support partners that make up the Family Support Alliance (Cochise Strategy one). This will be key in linking supportive services with families who are in need of more comprehensive support services offered through other Cochise and statewide strategies.

The Cochise Regional Partnership Council recognizes this strategy as a unique opportunity to educate participating families about the overall mission and vision of First Things First. Families will learn more about why choosing quality child care is important, indicators of a quality care program and the instrumental role First Things First plays in building an overall comprehensive system for young children. Regional Council staff and the Regional Council will work directly with the First Things First Communications Division and the administrative home to ensure any messages and any public information materials pertaining to building awareness of this regional strategy coordinates and aligns with the overall mission and vision of First Things First.

The Cochise Regional Partnership Council is cognizant of the economic time, which may improve or further decline within the projected three Fiscal Years for this partial scholarship strategy. The Cochise Regional Partnership Council also understands the shifting needs of all of the Cochise communities, particularly for those families with young children.

Benefits to the Child Care Infrastructure & Cochise County: Dramatic decreases in enrollment since the scholarship program ended, increasing cost in licensing fees, and decreased DES child care reimbursements have resulted in severe financial pressures experienced by child care providers in both center and group homes. Providers across the state, including those in Cochise County, are threatened with closure without an infrastructure in place to help them stabilize their financial situations. With improved financial stability, centers and group homes have the increased ability to maintain staff which contributes to the stability of the environment and quality of care available to enrolled children. Partial scholarships can play a strong role in achieving and maintaining high quality care and education.

Participating early care and education providers are eligible to participate if the provider/program meets the following criteria:

- The program provides early care and education services to children birth through age five;
- The program is in good standing with their certifying, licensing or regulatory authority; and,
- The program demonstrates a commitment to quality by one of the following:
 1. Is already enrolled as a Quality First participant and is actively working towards quality improvement, OR
 2. Is accredited by one of the six national accreditations recognized also by the Arizona Department of Education and Arizona Department of Economic Security, and provides a written statement that the entity has either already applied for Quality First (improvement or rating, when available) or will apply and commits to participate when accepted into the Quality First program.

Priority will be given to those centers or group homes experiencing a higher license fee through Arizona Department of Health Services.

- 1) Lally, J.R. & Signer, S.M. Introduction to Continuity. Available at:
[http://www.pitc.org/cs/pitclib/download/pitc_res/360/Introduction %20toContinuity.pdf?x-r=pcfiled](http://www.pitc.org/cs/pitclib/download/pitc_res/360/Introduction%20toContinuity.pdf?x-r=pcfiled)

LEAD GOAL: FTF will increase availability and affordability of early care and education settings.

KEY MEASURES:

- Total number of children enrolled in early care and education programs participating in the QIRS system
- Total number of early care and education programs participating in the QIRS system
- Total number and percentage of early care and education programs participating in the QIRS system with a high level of quality as measured by an environmental rating scale
- Total number and percentage of early care and education programs participating in the QIRS system improving their environmental rating score

Target Population:

- Cochise County families with children birth through age 3 who exhibit an economic difficulty in keeping their child in their current early care and education placement
- Cochise County families accessing child care for the first time for their child one year of age or younger

Priority will be given to families who may experience one or more of the following barriers (but may not be limited to):

- Parents who are not eligible for any form of child care subsidy/assistance
- Working parents with incomes up to 200 percent of the Federal Poverty Level
- Parents who are currently accessing infant and toddler care
- Teen parents
- Parents underemployed, currently looking for employment or currently receiving job training

	SFY 2011	SFY 2012	SFY 2013
	July 1, 2010 –June 30, 2011	July 1, 2011 - June 30, 2012	July 1, 2012 - June 30, 2013
Proposed Service Numbers	25 to 28 Scholarships	25 to 28 Scholarships	25 to 28 Scholarships

Performance Measures:

- Current cost of early care and education for families as a proportion of the median income for a family of four.
- Total number of children enrolled and vacancies in regulated early care and education programs as a proportion of total population birth through age five.
- Number of families referred to other First Things First programs/actual service number.

SFY 2011 Expenditure Plan for Proposed Strategy

Allocation for proposed strategy	\$100,000
---	-----------

Budget Justification:

Partial Scholarships: Approximately \$90,000

- Partial scholarships will be provided at 50 percent of the most recent Market Rate Survey for the cost of care in the Cochise Region. Scholarships for FY2011 are as follows:

Setting	Infant (to 12 months)	Toddler (13 to 35 months)	Three to five year old (not yet in kindergarten)
Center	\$15/day	\$14/day	\$13/day
Group Home	\$15/day	\$13/day	\$10/day
Small Family Home	\$13/day	\$13/day	\$13/day

- The family's annual income will be based on the Federal Poverty Guidelines, supporting families up to 200% of the Federal Poverty Line.
- This program is not intended to cover 100% of the care placement. The family will be responsible for at least 50% of the portion.

Administrative Home: Approximately \$10,000

An administrative home will be responsible for overseeing the progress of the program, which includes:

- Administrative Tasks: Fiscal responsibilities include but not limited to ensuring and determining eligibility of families and early care and education programs; conducting random audits; keeping financial records; development of applications and related forms.

Strategy # 11:

Strategy Name: Pre-K Expansion

Strategy: Expand early education, experiences for four and five year old children in the Cochise region by increasing the number of children who receive comprehensive early childhood education services. Programs must serve children for a minimum of 9 consecutive months. Enrolled children will receive a comprehensive early childhood program to increase their school readiness. The program enhances physical development and health, social-emotional, cognitive, and language and communication skills, while supporting curiosity and learning.

Programs participating in this strategy are required to provide matching funds of not less than of 20 percent of the total cost of services in year one, not less than 25 percent in year two, and not less than 30 percent in year three. Matching funds may be cash or in-kind contributions, fairly evaluated and may consist of, but are not limited to: building space, IDEA Part-B funding, Title I, Early Childhood Block Grant (ECBG) funds, migrant funds or other state or federal dollars that directly support the early childhood education services provided under this contract.

According to the Cochise County Kindergarten teacher survey conducted in early 2008, 71 percent of teachers felt that less than half of all incoming students were ready for kindergarten because they lacked basic knowledge and skills. Of these teachers, 94 percent agreed that developmentally appropriate preschool programs are helpful in preparing a child for school.

The early childhood program will provide developmentally appropriate assessments and ongoing monitoring of children's progress to ensure they are making age appropriate gains to fully prepare them for school entry.

The 9 to 12 month early childhood program will serve approximately 25-35 children ages four and five with or without previous classroom experience, and their parents/guardians. The program will operate at least three hours per day, Monday-Friday. Morning and/or afternoon sessions will be offered.

Programs will require parent participation in the classroom and/or through parent educational and volunteer opportunities. The goal of the parent component is to increase parents' involvement in their children's education. The program requires coordination with other FTF funded programs and community resources to ensure, that children receive health, vision, hearing, dental, and mental health screenings and referral for follow-up services as needed.

Classrooms are expected to have at least one lead teacher and one teacher assistant, with adjustments as needed for children with special needs. The early childhood program will use the Arizona Early Learning Standards in curricular planning. The early childhood program implemented with First Things First funding will require data collection through ADE approved assessment activities to document children's ongoing progress. The results will allow FTF to see if the students achieved program objectives for Kindergarten readiness. Class sizes shall not exceed 20 students.

Research Notes:

Research confirms that all children gain from attending high quality early childhood education programs. While there may be differences in scores among children of various backgrounds, all children gain, regardless of ethnic background.

A large body of research shows that high quality preschool programs can lead to increases in school success, higher test scores, fewer school dropouts, higher graduation rates, increased earnings in adulthood, less special education and lower crime rates.

National Institute for Early Education Research www.nieer.org

National Center for Early Development and Learning <http://www.fpg.unc.edu/~ncedl/>

Lead Goal: (1) First Things First will improve access to quality early care and education programs and settings.

Goal: (3) First Things First will increase availability and affordability of early care and education settings.

Goal: (11) First Things First will coordinate and integrate with existing education and information systems to expand families' access to high quality, diverse and relevant information and resources to support their child's optimal development.

Key Measures:

- Total number of children enrolled and vacancies in regulated early care and education programs as proportion of total population birth to age five

Target Population:

Children ages four and five who qualify to enter kindergarten the following school year, with no classroom experience and who reside in the Cochise Region.

Proposed Service Numbers	SFY 2011	SFY 2012	SFY 2013
	July 1, 2010 –June 30, 2011	July 1, 2011 - June 30, 2012	July 1, 2012 - June 30, 2013
	25-35 Children	35-45 Children	45-55 Children

Performance Measures:

- Total number of children enrolled/number of children proposed
- Percent of families that reported satisfaction with early education services
- Increase in school readiness (Evaluation Brigance and DIBELS)
- Number of families recruited to participate/actual families participating
- Number of children that successfully completed the program

SFY 2011 Expenditure Plan for Proposed Strategy

Allocation for proposed strategy	\$ 100,000
----------------------------------	------------

Budget Justification:

This funding will pay for a maximum per child rate of \$3,600 for a half day, full year, 12 month program and \$2,700 for a half day 9 month school year program (or \$300 per month). The maximum per child rate for full time, full year program will be no more than \$7,200 with a full-day 9 month program per child be no more than \$5,400 (or \$600 per month). These rates will be prorated based on the length of the contract and based on the state fiscal year. Programs may charge the families for wrap-around services (time periods before or after the regular school day). Programs are urged to blend funding sources to provide services to the largest number of children, but shall provide written assurance that the FTF's funding is not supplanting any currently existing funding.