

Section III. E.

SFY 2015 Regional Funding Plan

SFY 2015 Proposed Funding Summary including the SFY 2013 – 2015 Regional Budget

REVISED

Option A – Without Kindergarten Transition Strategy

Allocations and Funding Sources	2013	2014	2015
SFY Allocation	\$3,897,043	\$3,651,533	\$3,733,973
Population Based Allocation	\$2,201,904	\$2,098,193	\$2,149,225
Discretionary Allocation	\$1,281,910	\$1,198,124	\$1,212,000
Other (FTF Fund balance addition)	\$413,229	\$355,216	\$372,748
Carry Forward From Previous Year	\$2,340,171	\$2,764,476	\$1,772,210
Total Regional Council Funds Available	\$6,237,214	\$6,416,009	\$5,506,184
Strategies	Allotted	Allotted	Proposed Allotment
Court Teams	\$410,000	\$400,000	\$400,000
Home Visitation	\$1,200,000	\$1,200,000	\$1,114,006
Family Support – Children with Special Needs	\$150,000	\$150,000	\$150,000
Family, Friends & Neighbors (Kith and Kin)	\$100,000	\$100,000	\$100,000
Community-Based Professional Development ECE	\$400,000	\$400,000	\$400,000
Expansion: Increase Slots	\$85,000	\$264,300	-
Quality First Pre-Kindergarten Scholarships	\$1,108,100	\$1,365,583	-
Quality First Pre-Kindergarten Mentoring/Kindergarten Transition		\$78,507	-
Quality First Child Care Scholarships	\$397,063	\$450,948	\$2,277,318
Quality First Package	\$369,697	-	-
Quality First Coaching & Incentives	-	\$326,082	\$272,885
Quality First Academy	-	\$21,817	\$19,740
Quality First Warmline Triage	-	\$1,941	\$1,596
Quality First Inclusion Warmline	-	\$4,852	\$4,410
Quality First Mental Health Consultation Warmline	-	\$4,990	\$4,536
Quality First Child Care Health Consultation Warmline	-	\$994	\$987
Child Care Health Consultation	\$47,880	\$51,926	\$62,370
Community Outreach	\$83,000	\$83,000	\$83,000
Community Awareness	\$30,000	\$30,000	\$30,000
Needs and Assets	\$11,125	\$42,000	-
Recruitment – Stipends/Loan Forgiveness	\$51,584	-	-
Scholarships TEACH	\$66,000	-	-
Statewide Evaluation	\$107,344	\$193,948	\$255,216
Total	\$4,616,793	\$5,170,888	\$5,176,064
Total Unallotted	\$1,620,421	\$1,245,121	\$330,120

Section III. E.

SFY 2015 Regional Funding Plan

SFY 2015 Proposed Funding Summary including the SFY 2013 – 2015 Regional Budget

REVISED
Option B – With Kindergarten Transition Strategy

Allocations and Funding Sources	2013	2014	2015
SFY Allocation	\$3,897,043	\$3,651,533	\$3,733,973
Population Based Allocation	\$2,201,904	\$2,098,193	\$2,149,225
Discretionary Allocation	\$1,281,910	\$1,198,124	\$1,212,000
Other (FTF Fund balance addition)	\$413,229	\$355,216	\$372,748
Carry Forward From Previous Year	\$2,340,171	\$2,764,476	\$1,772,210
Total Regional Council Funds Available	\$6,237,214	\$6,416,009	\$5,506,184
Strategies	Allotted	Allotted	Proposed Allotment
Court Teams	\$410,000	\$400,000	\$400,000
Home Visitation	\$1,200,000	\$1,200,000	\$1,114,006
Family Support – Children with Special Needs	\$150,000	\$150,000	\$150,000
Family, Friends & Neighbors (Kith and Kin)	\$100,000	\$100,000	\$100,000
Community-Based Professional Development ECE	\$400,000	\$400,000	\$400,000
Expansion: Increase Slots	\$85,000	\$264,300	-
Quality First Pre-Kindergarten Scholarships	\$1,108,100	\$1,365,583	-
Quality First Pre-Kindergarten Mentoring/Kindergarten Transition		\$78,507	\$78,507
Quality First Child Care Scholarships	\$397,063	\$450,948	\$2,277,318
Quality First Package	\$369,697	-	-
Quality First Coaching & Incentives	-	\$326,082	\$272,885
Quality First Academy	-	\$21,817	\$19,740
Quality First Warmline Triage	-	\$1,941	\$1,596
Quality First Inclusion Warmline	-	\$4,852	\$4,410
Quality First Mental Health Consultation Warmline	-	\$4,990	\$4,536
Quality First Child Care Health Consultation Warmline	-	\$994	\$987
Child Care Health Consultation	\$47,880	\$51,926	\$62,370
Community Outreach	\$83,000	\$83,000	\$83,000
Community Awareness	\$30,000	\$30,000	\$30,000
Needs and Assets	\$11,125	\$42,000	-
Recruitment – Stipends/Loan Forgiveness	\$51,584	-	-
Scholarships TEACH	\$66,000	-	-
Statewide Evaluation	\$107,344	\$193,948	\$255,216
Total	\$4,616,793	\$5,170,888	\$5,254,571
Total Unallotted	\$1,620,421	\$1,245,121	\$251,613