



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Yuma Regional Partnership Council

Presented to the First Things First Board
January 21-22, 2014

**Yuma
Funding Plan Summary
SFY 15 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$5,064,366	
Population Based Allocation	\$2,917,001	
Discretionary Allocation	\$1,641,457	
Other (FTF Fund balance addition)	\$505,907	
Carry Forward From Previous Year	\$3,389,190	
Total Regional Council Funds Available	\$8,453,555	
Strategies	Proposed Allotment	
Quality First Academy (<i>statewide</i>)	\$38,540	Board Approved
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)	\$1,598	Board Approved
Quality First Coaching & Incentives (<i>statewide</i>)	\$333,543	Board Approved
Quality First Inclusion Warmline (<i>statewide</i>)	\$7,140	Board Approved
Quality First Mental Health Consultation Warmline (<i>statewide</i>)	\$7,344	Board Approved
Quality First Warmline Triage (<i>statewide</i>)	\$2,584	Board Approved
Kindergarten Transition	\$60,060	Board Approved
Quality First Scholarships (<i>statewide</i>)	\$2,657,166	Board Approved
Scholarships TEACH (<i>statewide</i>)	\$49,745	Board Approved
Scholarships non-TEACH	\$55,000	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$83,980	Board Approved
Inclusion of Children with Special Needs	\$230,991	Board Approved
Family Support – Children with Special Needs	\$280,000	Board Approved
Community Based Professional Development Early Care and Education Professionals	\$200,000	Board Approved
Oral Health	\$303,266	Board Approved
Family, Friends & Neighbors	\$150,000	Board Approved
Mental Health Consultation (<i>statewide</i>)	\$123,000	Board Approved
Home Visitation	\$1,458,774	Board Approved
Parent Outreach and Awareness	\$20,000	Board Approved
Food Security	\$50,000	Board Approved
Parent Education Community-Based Training	\$150,000	Board Approved
Expansion: Increase slots and/or capital expense	\$15,000	Board Approved
Reach Out and Read	\$100,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$35,000	Board Approved
Community Outreach (<i>FTF Directed</i>)	\$83,000	Board Approved
Media (<i>statewide</i>) (<i>FTF Directed</i>)	\$89,263	Board Approved
Statewide Evaluation (<i>Statewide</i>) (<i>FTF Directed</i>)	\$346,148	Board Approved
Total	\$6,931,143	
Total Unallotted	\$1,522,412	

YUMA REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY15
July 1, 2014 - June 30, 2015**

- I. Regional Allocation Summary**
Funds Available for SFY14 and 15

- II. Review of SFY14 Funding Plan**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service

- III. SFY15 Funding Plan**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
 - B. Changes in Strategies from SFY14 to SFY15
 - C. Target Service Units Proposed
 - D. New Proposed Strategies
 - E. SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

**Section I.
Regional Allocation Summary
Funds Available for SFY 15**

Yuma Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$5,261,084	\$5,025,798	\$5,064,366
Population Based Allocation	\$2,973,410	\$2,891,013	\$2,917,001
Discretionary Allocation	\$1,729,753	\$1,642,870	\$1,641,457
Other (FTF Fund balance addition)	\$557,921	\$491,915	\$505,907
Carry Forward From Previous Year	\$4,182,413	\$4,163,661	\$3,389,190
Total Regional Council Funds Available	\$9,443,497	\$9,189,459	\$8,453,555

**Section II. A.
Review of SFY14 Funding Plan
Strategy Allotments and Awards**

**SFY 14
Yuma
Funding Plan Summary**

Allocations and Funding Sources	2014	
FY Allocation		\$5,025,798
Population Based Allocation		\$2,891,013
Discretionary Allocation		\$1,642,870
Other (FTF Fund balance addition)		\$491,915
Carry Forward From Previous Year		\$4,163,661
Total Regional Council Funds Available		\$9,189,459
Strategies	Allotted	Awarded
Quality First	-	\$0
Quality First Academy	\$29,849	\$24,797
Quality First Child Care Health Consultation Warmline	\$1,840	\$1,840
Quality First Coaching & Incentives	\$446,127	\$446,127
Quality First Inclusion Warmline	\$6,638	\$6,638
Quality First Mental Health Consultation Warmline	\$6,828	\$6,828
Quality First Warmline Triage	\$2,655	\$2,655
Quality First Pre-K Mentoring	\$60,060	\$60,060
Quality First Pre-K Scholarships	\$952,644	\$952,644
Quality First Scholarships	\$1,018,420	\$1,018,420
Scholarships TEACH	\$52,800	\$52,800
Scholarships non-TEACH	\$55,000	\$55,000
Child Care Health Consultation	\$91,126	\$91,126
Inclusion of Children with Special Needs	\$230,991	\$230,989
Family Support – Children with Special Needs	\$280,000	\$280,000
Recruitment – Stipends/Loan Forgiveness	\$87,330	\$87,330
Community Based Professional Development Early Care and Education Professionals	\$200,000	\$200,000
Oral Health	\$303,266	\$303,266
Family, Friends & Neighbors	\$150,000	\$150,000
Mental Health Consultation	\$123,000	\$123,000

Home Visitation	\$1,458,774	\$1,184,583
Parent Outreach and Awareness	\$20,000	\$20,000
Food Security	\$62,900	\$50,000
Parent Education Community-Based Training	\$190,000	\$190,000
Expansion: Increase slots and/or capital expense	\$15,000	\$15,000
Reach Out and Read	\$100,000	\$100,000
Needs and Assets	\$25,000	\$18,865
Community Awareness	\$35,000	\$35,000
Community Outreach	\$83,000	\$83,000
Media	\$89,263	\$89,263
Statewide Evaluation	\$267,233	\$267,233
Total	\$6,444,744	\$6,146,464
Total Unallotted	\$2,744,715	\$298,280

Section II. B.
Review of SFY14 Funding Plan
Strategies and Units of Service

Yuma
Units of Service by Strategy

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Quality First Strategy		
Number of center based providers served	21	0
Number of home based providers served	20	0
Quality First Pre-K Mentoring Strategy		
Number of Private Community Partners	0	2
Number of Public Community Partners	0	2
Quality First Pre-K Scholarships Strategy		
Number of FTF-funded pre-K children	140	0
Number of Pre-K scholarship slots	0	140
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5 years	228	228
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	74	16
Scholarships non-TEACH Strategy		
Number of professionals receiving scholarships	25	66
Child Care Health Consultation Strategy		
Number of center based providers served	17	17
Number of home based providers served	20	20
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0
Inclusion of Children with Special Needs Strategy		
Number of center based providers served	6	8
Number of home based providers served	18	16
Number of participating children with special needs	50	30
Family Support – Children with Special Needs Strategy		
Number of families served	80	80
Recruitment – Stipends/Loan Forgiveness Strategy		
Number of therapists receiving loan forgiveness	3	3
Number of therapists receiving stipends	3	3
Community Based Professional Development Early Care and Education		
Number of participating professionals	300	300
Oral Health Strategy		
Number of children receiving oral health screenings	0	5,500
Number of fluoride varnishes applied	6,000	5,500
Number of participating adults	0	248
Number of participating professionals	40	50
Number of prenatal women receiving oral health screenings	0	0
Family, Friends & Neighbors Strategy		
Number of home based providers served	90	90
Mental Health Consultation Strategy		
Number of center based providers served	5	5
Number of home based providers served	2	2
Number of tuition reimbursements distributed	0	0
Number of tuition reimbursements distributed statewide	0	0

Home Visitation Strategy		
Number of families served	400	325
Parent Outreach and Awareness Strategy		
Number of books distributed	0	0
Number of events held	0	0
Number of resource guides distributed	40,980	0
Number of workshops held	0	0
Food Security Strategy		
Number of food boxes distributed	1,516	4,916
Parent Education Community-Based Training Strategy		
Number of participating adults	1,000	1,000
Expansion: Increase slots and/or capital expense Strategy		
Number of center based providers served	0	0
Number of home based providers served	25	25
Number of increased slots for participating children	0	100
Reach Out and Read Strategy		
Number of books distributed	6,436	3,550
Number of participating practices	6	14
Community Awareness		
No Service Units		
Community Outreach		
No Service Units		
Media		
No Service Units		
Statewide Evaluation		
No Service Units		

Notes about SFY14 contracted service units:

Quality First:

Due to operational changes, a “0” Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

Quality First Pre-K Scholarships:

Quality First changed the title of the service unit midway through FY14 for this strategy. The old service unit was “Number of FTF-funded pre-K children” but what was actually contracted out was for the “Number of Pre-K scholarship slots” since the strategy actually funds slots and not children.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package) and Additional (Regional) TEACH scholarships. The contracted service unit above only reflects the additional (Regional) TEACH funding. The total contracted service unit for the region, including statewide funded TEACH is 74 Scholarships (58 statewide and 16 Additional) and is lower than the targeted service unit because it reflects actual scholarship usage.

Home Visitation Strategy:

The contracted service units are lower due to implementing a more intensive model in FY14 and not awarding the full allotment.

Reach Out and Read: The difference of targeted and contracted service units is due to the program model which provides books to new sites only. Existing sites receive assistance from the coordinator in securing donations or grants for books.

**Section III. A.
SFY15 Funding Plan**

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2013-2015 Strategies
<p>School Readiness – Limited pre-school opportunities, parents need education about preparing children for school</p> <p>Children w/Disabilities – lack of therapy services, early identification of special needs</p> <p>Access to affordable Quality Child Care – High Unemployment/Poverty rates, more/Family, Friend and Neighbor Care</p> <p>Parent’s awareness of the needs of young children.</p>	<p>#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>#/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars</p> <p>#/% of children receiving well child visits</p> <p>#/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI)</p> <p>#/% of children age 5with untreated tooth decay</p> <p>% of families who report they are competent and confident about their ability to support their child’s safety, health and well being</p>	<p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p> <p>Access to Quality Health Care Coverage and Services – Collaborate with partners to increase access to high quality care services (including oral health and mental health)and affordable health care coverage for young children and their families</p> <p>Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.</p> <p>Supports and services for families – Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p>	<p>Quality First (including CCHC, TEACH and Scholarships)</p> <p>Scholarship-non TEACH</p> <p>Inclusion of Children with Special Need</p> <p>Family Support–Children with Special Needs</p> <p>Recruitment Stipends/Loan Forgiveness (SFY13, SFY14)</p> <p>Community Based Professional Development Early Care and Education Professionals</p> <p>Oral Health</p> <p>Family, Friends and Neighbors</p> <p>Mental Health Consultation</p> <p>Home Visitation</p> <p>Parent Outreach and Awareness</p> <p>Food Security</p> <p>Parent Education Community Based Training</p> <p>Expansion: Increase slots and/or capitol expense</p> <p>Reach Out and Read</p> <p>Needs and Assets (SFY14)</p> <p>Community Awareness</p> <p>Community Outreach</p> <p>Media</p> <p>Statewide Evaluation</p>

Section III. B.

SFY15 Funding Plan

Changes in Strategies from SFY14 to SFY15

Strategy Name	SFY14	SFY15												
Quality First - includes the following components: QF Coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline														
Funding Level Changes:	\$523,026	<p style="text-align: center;">\$390,749</p> <table border="0" style="width: 100%;"> <tr> <td>QF Coaching & Incentive</td> <td style="text-align: right;">\$333,543</td> </tr> <tr> <td>QF Academy</td> <td style="text-align: right;">\$ 38,540</td> </tr> <tr> <td>QF Warmline Triage</td> <td style="text-align: right;">\$ 2,584</td> </tr> <tr> <td>QF Inclusion Warmline</td> <td style="text-align: right;">\$7,140</td> </tr> <tr> <td>QF CCHC Warmline</td> <td style="text-align: right;">\$1,598</td> </tr> <tr> <td>QF MHC Warmline</td> <td style="text-align: right;">\$7,344</td> </tr> </table>	QF Coaching & Incentive	\$333,543	QF Academy	\$ 38,540	QF Warmline Triage	\$ 2,584	QF Inclusion Warmline	\$7,140	QF CCHC Warmline	\$1,598	QF MHC Warmline	\$7,344
QF Coaching & Incentive	\$333,543													
QF Academy	\$ 38,540													
QF Warmline Triage	\$ 2,584													
QF Inclusion Warmline	\$7,140													
QF CCHC Warmline	\$1,598													
QF MHC Warmline	\$7,344													
TSU Changes: Number of Centers Number of Homes	21 20	21 20												
Target Population Change:	No Change	No Change												
Explanation of Change:		<p>The funding level has changed as a result of the star rating progression that is used for enrolled programs which results in changes to coaching and incentives for QF programs. In addition, 3-5 star programs do not receive incentives. The change also includes 3 public centers moving from full participation to rating only.</p>												
Kindergarten Transition														
Funding Level Change:	\$60,060 (formerly Quality First Pre-K Mentoring)	\$60,060												
TSU Change:	0	1 (One Community for All Participating Regions)												

Target Population Change:	No Change	No Change
Explanation of Change(s):		In SFY14 Pre K Mentoring was a component of the Pre K Scholarship Strategy. In SFY15 the Pre K scholarships are part of the overall QF scholarship strategy. It was determined that the Pre K mentoring component was not needed as would be duplicative of coaching under QF. The strategy has been revised and is now a Kindergarten Transition strategy.
QF Scholarships (previously QF Child Care Scholarships)		
Funding Level Changes:	\$1,018,420	\$2,657,167
TSU Changes: Number of Scholarship Slots	228	368
Target Population Change:	No Change	No Change
Explanation of Change:		The TSU changes are due to the SFY15 QF model changes approved by the Board in June 2013. TSU changed from 228 in SFY 14 to 368 in SFY 15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings and the size of the facility. In addition, the funding level changed because the market rates are no longer factored into the overall formula for the cost of the scholarship but standard rates are being used. Due to Quality First and Pre K Scholarship program model changes, the regional council is funding 201 additional scholarships for preschool aged children in SFY 15.

Scholarships TEACH		
Funding Level Changes	\$52,800	\$49,745
TSU Changes:		
Number of professionals receiving scholarships	74	16
Target Populations Change	No Change	No Change
Explanation of Change		In SFY15, the region is maintaining it's funding of 16 additional (Regional) TEACH Scholarships and the targeted service unit reflects this funding allotment. Due to model changes the cost of TEACH has decreased and the FY15 allotment reflects this decrease.
Scholarships non-TEACH	No Change	
Child Care Health Consultation		
Funding Level Changes	\$91,126	\$83,980
TSU Changes:		
Center Based providers	17	14
Home Based Provider	20	20
Target Population Change	No Change	No Change
Explanation of Change		The cost of CCHC is built into the QF unit cost. The change in centers is due to having 7 centers in QF Rating Only.
Inclusion of Children with Special needs	No Change	
Family Support – Children with Special Needs		
Funding Level Change:	\$280,000	\$280,000
TSU Change:		
# of families served	80	80
# of children screened		80
# of developmental screenings conducted		80
#of hearing screenings conducted		0
# of visions screenings conducted		0
Target Population Change:	No Change	No Change
Explanation of Change:		Required Secondary Strategy TSUs added.

Recruitment- Stipends/Loan Forgiveness		
Funding Level Changes	\$87,330	0
TSU Changes		
Therapist receiving loan forgiveness	3	0
Therapist receiving stipends	3	0
Target Population Change	No Change	No Change
Explanation of Change		The council has decided to allow the two year strategy to end and will reevaluate the need for this strategy for their SFY16-18 plan.
Community Based PD Early Care and Edu. Prof.	No Change	
Oral Health	No Change	
Family, Friends & Neighbors	No Change	
Mental Health Consultation	No Change	
Home Visitation		
Funding Level Change:	\$1,458,774	\$1,458,744
TSU Change:		
# of families served	400	400
# of children screened		400
# of developmental screenings conducted		400
#of hearing screenings conducted		0
# of visions screenings conducted		0
Target Population Change:	No Change	No Change
Explanation of Change:		Required Secondary Strategy TSUs added.
Parent Outreach and Awareness	No change	
Food Security		
Funding Level Changes	\$62,900	\$50,000
TSU Change:		
Food Box	1,516	1,000
Target Population Change	No Change	No Change
Explanation of Change		An additional \$12,900 was allocated in SFY14 to the original allocation of \$50,000 to increase the number of food boxes due to increased need. In SFY 15 the food boxes will be available to a family every other month allowing them to utilize

		other programs in the community.
Parent Education Community-Based Training		
Funding Level Changes	\$190,000	\$150,000
TSU Changes	1,000	75
Target Population Change	No Change	No Change
Explanation of Change		For SFY 15 the Parent Education – Community Based Training Targeted Service Units, the Number of participating adults reflect an unduplicated count while SFY 14 targeted service units reflect a duplicated count. The allotment in SFY14 included one time additional funding of \$40,000 for collaboration with the region’s local libraries to offer 11 bilingual literacy stations for young children and their families.
Expansion: Increase slots and/or capital		No Change
Reach Out and Read		No Change
Needs and Assets		
Funding Level Changes	\$25,000	0
Explanation of Change		The increase in funding for FY2014 reflects the opportunity to gather additional data as part of the Needs and Assets report for use in planning services in future years. The Needs and Assets assessment will not be conducted in SFY ‘15.
Community Awareness		No Change
Community Outreach		No Change
Media		No Change
Statewide Evaluation		
Funding Level Changes	\$267,233	\$346,148
Explanation of Change	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY 13-SFY15.	

Section III. C.
SFY15 Funding Plan
Target Service Units Proposed

SFY 15 Target Service Units Proposed

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Quality First	Number of center based providers served	21	-	21
	Number of home based providers served	20	-	20
Quality First Pre-K Mentoring	Number of Private Community Partners	-	2	
	Number of Public Community Partners	-	2	
Quality First Pre-K Transition		-		1
Quality First Pre-K Scholarships	Number of FTF-funded pre-K children	140	-	-
	Number of Pre-K scholarship slots	-	140	
Quality First Scholarships	Number of scholarship slots for children 0-5 years	228	228	368
Scholarships TEACH	Number of professionals receiving scholarships	74	16	16
Scholarships non-TEACH	Number of professionals receiving scholarships	25	66	25
Child Care Health Consultation	Number of center based providers served	17	17	14
	Number of home based providers served	20	20	20
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Inclusion of Children with Special Needs	Number of center based providers served	6	8	6
	Number of home based providers served	18	16	18
	Number of participating children with special needs	50	30	50
Family Support – Children with Special Needs	Number of children receiving screening			80
	Number of developmental screenings conducted			80
	Number of families served	80	80	80
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
Recruitment – Stipends/Loan Forgiveness	Number of therapists receiving loan forgiveness	3	3	
	Number of therapists receiving stipends	3	3	
Community Based Professional Development Early	Number of participating professionals	300	300	300
Oral Health	Number of children receiving oral health screenings	-	5,500	-
	Number of fluoride varnishes applied	6,000	5,500	6,000
	Number of participating adults	-	248	-
	Number of participating professionals	40	50	40
	Number of prenatal women receiving oral health screenings	-	-	-
Family, Friends & Neighbors	Number of home based providers served	90	90	90
Mental Health Consultation	Number of center based providers served	5	5	5
	Number of home based providers served	2	2	2
	Number of tuition reimbursements distributed	-	-	-
	Number of tuition reimbursements distributed statewide	-	-	-
Home Visitation	Number of children receiving screening			400
	Number of developmental screenings conducted			400
	Number of families served	400	325	400
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
Parent Outreach and Awareness	Number of books distributed	-	-	-
	Number of events held	-	-	-
	Number of resource guides distributed	40,980	-	40,980
	Number of workshops held	-	-	-
Food Security	Number of food boxes distributed	1,516	4,916	1,000
Parent Education Community-Based Training	Number of participating adults	1,000	1,000	75

Expansion: Increase slots and/or capital expense	Number of center based providers served	-	-	-
	Number of home based providers served	25	25	25
	Number of increased slots for participating children	-	100	-
Reach Out and Read	Number of books distributed	6,436	3,550	6,436
	Number of participating practices	6	14	6
Community Awareness		-		
Community Outreach		-		
Media		-	-	
Statewide Evaluation				

Notes about SFY14 contracted service units and SFY15 proposed targets:

Quality First:

Due to operational changes, a “0” Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

Quality First Pre-K Scholarships:

Quality First changed the title of the service unit midway through FY14 for this strategy. The old service unit was “Number of FTF-funded pre-K children” but what was actually contracted out was for the “Number of Pre-K scholarship slots” since the strategy actually funds slots and not children.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package) and Additional (Regional) TEACH scholarships. The contracted service unit above only reflects the Additional (Regional) TEACH funding. The total contracted service unit for the region, including statewide funded TEACH is 74 Scholarships (58 statewide and 16 Additional). The contracted service unit is lower than the targeted service unit because it reflects actual scholarship usage.

In SFY15, the region is funding Additional (Regional) TEACH Scholarships and the targeted service unit reflects this funding allotment.

Home Visitation Strategy:

The contracted service units are lower due to implementing a more intensive model in FY13 and not awarding the full allotment.

Parent Education – Community Based Training:

For SFY 15 the Targeted Service Units, the Number of participating adults reflects an unduplicated count while SFY 14 targeted and contracted service units reflects a duplicated count.

For SFY 15, the region has funded the following strategy/ strategies for which the Regional Partnership Council has now proposed Target Service Units for the required secondary strategy/ strategies.

A TSU of 0 indicates that the strategy does not include that activity i.e. it is not a required part of the FTF strategy Standard of Practice or Scope of Work.

Reach Out and Read: The difference of targeted and contracted service units is due to the program model which provides books to new sites only. Existing sites receive assistance from the coordinator in securing donations or grants for books.

**Section III. D.
SFY15 Funding Plan
New Proposed Strategies**

The Regional Council is not recommending any new strategies

Section III. E.**SFY15 Funding Plan****SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget**

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$5,261,084	\$5,025,798	\$5,064,366
Population Based Allocation	\$2,973,410	\$2,891,013	\$2,917,001
Discretionary Allocation	\$1,729,753	\$1,642,870	\$1,641,457
Other (FTF Fund balance addition)	\$557,921	\$491,915	\$505,907
Carry Forward From Previous Year	\$4,182,413	\$4,163,661	\$3,389,190
Total Regional Council Funds Available	\$9,443,497	\$9,189,459	\$8,453,555
Strategies	Allotted	Allotted	Proposed Allotment
Quality First	\$578,843	-	-
Quality First Academy		\$29,849	\$38,540
Quality First Child Care Health Consultation Warmline		\$1,840	\$1,598
Quality First Coaching & Incentives		\$446,127	\$333,543
Quality First Inclusion Warmline		\$6,638	\$7,140
Quality First Mental Health Consultation Warmline		\$6,828	\$7,344
Quality First Warmline Triage		\$2,655	\$2,584
Quality First Pre-K Mentoring		\$60,060	
Kindergarten Transition			\$60,060
Quality First Pre-K Scholarships	\$1,198,000	\$952,644	-
Quality First Scholarships	\$970,054	\$1,018,420	\$2,657,166
Scholarships TEACH	\$52,800	\$52,800	\$49,745
Scholarships non-TEACH	\$55,000	\$55,000	\$55,000
Child Care Health Consultation	\$85,680	\$91,126	\$83,980
Inclusion of Children with Special Needs	\$230,991	\$230,991	\$230,991
Family Support – Children with Special Needs	\$280,000	\$280,000	\$280,000
Recruitment – Stipends/Loan Forgiveness	\$131,605	\$87,330	
Community Based Professional Development Early Care and Education Professionals	\$100,000	\$200,000	\$200,000
Oral Health	\$303,266	\$303,266	\$303,266
Family, Friends & Neighbors	\$157,956	\$150,000	\$150,000
Mental Health Consultation	\$123,000	\$123,000	\$123,000

Home Visitation	\$1,458,774	\$1,458,774	\$1,458,774
Parent Outreach and Awareness		\$20,000	\$20,000
Food Security	\$50,000	\$62,900	\$50,000
Parent Education Community-Based Training	\$150,000	\$190,000	\$150,000
Expansion: Increase slots and/or capital expense	\$15,000	\$15,000	\$15,000
Reach Out and Read	\$104,049	\$100,000	\$100,000
Needs and Assets		\$25,000	
Community Awareness	\$35,000	\$35,000	\$35,000
Community Outreach	\$83,000	\$83,000	\$83,000
Media	\$109,263	\$89,263	\$89,263
Statewide Evaluation	\$144,955	\$267,233	\$346,148
Total	\$6,417,236	\$6,444,744	\$6,931,143
Total Unallotted	\$3,026,261	\$2,744,715	\$1,522,412