

Graham/Greenlee

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 Graham/Greenlee Regional Partnership Council

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$850,710	\$850,710	\$850,710	\$850,710
Population Based Allocation	\$546,479	\$546,479	\$546,479	\$546,479
Discretionary Allocation	\$304,231	\$304,231	\$304,231	\$304,231
Carry Forward From Previous Year*	\$154,649	\$162,743	\$168,922	\$172,082
Total Regional Council Funds Available	\$1,005,359	\$1,013,453	\$1,019,632	\$1,022,792
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Quality First Academy <i>(statewide)</i>	\$6,000	\$6,000	\$6,000	\$6,000
Quality First Coaching and Incentives <i>(statewide)</i>	\$90,826	\$96,314	\$101,131	\$101,131
Quality First Scholarships <i>(statewide)</i>	\$439,760	\$442,849	\$427,351	\$427,351
FTF Professional REWARD\$ <i>(statewide)</i>	\$27,000	\$27,000	\$27,000	\$27,000
Mental Health Consultation <i>(statewide)</i>	\$42,840	\$42,840	\$42,840	\$42,840
Quality First Child Care Health Consultation <i>(statewide)</i>	\$18,760	\$18,760	\$18,760	\$18,760
Home Visitation	\$121,070	\$121,070	\$121,070	\$121,070
Parenting Outreach and Awareness	\$130,000	\$130,000	\$130,000	\$130,000
Statewide Evaluation <i>(statewide)</i>	\$35,366	\$35,366	\$35,366	\$35,366
Community Awareness <i>(FTF directed)</i>	\$15,675	\$8,700	\$8,700	\$8,700
Community Outreach <i>(FTF directed)</i>	\$30,925	\$30,925	\$30,925	\$30,925
Media <i>(statewide)</i>	\$4,000	\$4,000	\$4,000	\$4,000
Total	\$962,222	\$963,824	\$953,143	\$953,143

Total Unallotted/Unawarded/Unexpended	\$43,137	\$49,629	\$66,489	\$69,649
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* Carry forward balances include any unallotted funds and projected savings from the prior fiscal year, estimated based on historical spending patterns in the region. These amounts will be updated and funding plans will be revised, as necessary, each fiscal year based on actual expenditures.

**SFY22 Proposed Target Service Units
Graham/Greenlee Regional Partnership Council**

Goal Area	Strategy	Service Unit	Target
Quality and Access	Quality First Coaching and Incentives	Number of centers	7
		Number of homes	1
	Quality First Scholarships	Number of scholarship slots for children birth to 5 years	56
Professional Development Health	FTF Professional REWARD\$	Number of incentive awards distributed	20
	Early Childhood Mental Health Consultation	Number of center-based early care and education programs served	3
		Number of home visitation programs served	1
	Quality First Child Care Health Consultation	Number of center-based providers served	7
		Number of home-based providers served	1
Family Support	Home Visitation	Number of children served (DSS)	30
		Number of families served	30
	Parenting Outreach and Awareness	Number of books distributed	24,000
		Number of parenting activities held	300