

Pima North

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 Pima North Regional Partnership Council

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$9,736,389	\$9,736,387	\$9,736,387	\$9,736,387
Population Based Allocation	\$7,653,616	\$7,653,614	\$7,653,614	\$7,653,614
Discretionary Allocation	\$2,082,773	\$2,082,772	\$2,082,772	\$2,082,772
Carry Forward From Previous Year*	\$808,731*	\$1,132,029*	\$1,362,091*	\$1,268,095*
Total Regional Council Funds Available	\$10,545,121	\$10,868,416	\$11,098,478	\$11,004,482
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Language, Communication and Literacy in ECE Settings	\$300,000	\$300,000	\$300,000	\$300,000
Quality First Academy (<i>statewide</i>)	\$94,500	\$94,500	\$96,000	\$95,250
Quality First Coaching and Incentives (<i>statewide</i>)	\$1,608,378	\$1,545,807	\$1,604,319	\$1,620,582
Quality First Scholarships (<i>statewide</i>)	\$4,161,676	\$3,411,676	\$3,729,856	\$3,730,630
Professional Development for Early Childhood Professionals	\$780,000	\$780,000	\$780,000	\$780,000
Registry and College Scholarships (<i>statewide</i>)	\$21,600	\$21,600	\$21,600	\$21,600
Family Support – Children with Special Needs		\$750,000	\$750,000	\$750,000
Oral Health	\$700,000	\$700,000	\$456,460	\$456,460
Quality First Child Care Health Consultation (<i>statewide</i>)	\$295,470	\$295,470	\$300,160	\$297,815
Home Visitation	\$2,236,064	\$2,150,000	\$2,150,000	\$2,150,000
Statewide Evaluation (<i>statewide</i>)	\$404,760	\$404,760	\$404,760	\$404,760
Community Awareness (<i>FTF directed</i>)	\$15,000	\$15,000	\$15,000	\$15,000
Community Outreach (<i>FTF directed</i>)	\$46,800	\$46,800	\$46,800	\$46,800
Media (<i>statewide</i>)	\$30,000	\$30,000	\$30,000	\$30,000
Total	\$10,694,248	\$10,545,613	\$10,684,495	\$10,698,897
Total Unallotted/Unawarded/Unexpended**	(\$149,127)	\$322,803	\$413,523	\$305,585

* 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.

**In order to maximize the funding available to support regional programs for children, the amounts regions allotted to strategies take into account dollars that are historically unspent. As a result, the dollars allotted appear to exceed funds available. In reality, the region is expected to end the year with a carry forward balance, which is reflected accordingly above.

SFY22 Proposed Target Service Units
Pima North Regional Partnership Council

Goal Area	Strategy	Service Unit	Target
Quality and Access	Language, Communication and Literacy in ECE Settings	Number of center-based providers served	55
		Number of home-based providers served	45
	Quality First Coaching and Incentives	Number of centers	104
		Number of homes	23
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	423
Professional Development	Professional Development for Early Childhood Professionals	Number of professionals educated	350
	Registry and College Scholarships	Number of full-time scholarships for bachelor's degrees	2
Health	Family Support – Children with Special Needs	Number of children served (developmental and sensory screenings)	165
		Number of families served	165
	Oral Health	Number of children receiving oral health screenings	2,500
		Number of expectant mothers receiving oral health screenings	200
		Number of medical clinics, dental clinics, and early care and education programs receiving oral health education	50
	Quality First Child Care Health Consultation	Number of center-based providers served	104
		Number of home-based providers served	23
Family Support	Home Visitation	Number of children served (developmental and sensory screenings)	450
		Number of families served	450