

## San Carlos Apache

### Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 San Carlos Apache Regional Partnership Council

| Allocations and Funding Sources                                   | SFY19<br>APPROVED     | SFY20<br>APPROVED     | SFY21<br>APPROVED     | SFY22<br>PROPOSED     |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| SFY Allocation  | \$632,694             | \$632,694             | \$632,694             | \$632,694             |
| Population Based Allocation                                       | \$413,883             | \$413,883             | \$413,883             | \$413,883             |
| Discretionary Allocation  | \$218,812             | \$218,812             | \$218,812             | \$218,812             |
| Carry Forward From Previous Year*                                 | \$549,338             | \$533,622             | \$556,607             | \$529,651             |
| <b>Total Regional Council Funds Available</b>                     | <b>\$1,182,032</b>    | <b>\$1,166,317</b>    | <b>\$1,189,302</b>    | <b>\$1,162,346</b>    |
| Strategies  | Approved<br>Allotment | Approved<br>Allotment | Approved<br>Allotment | Proposed<br>Allotment |
| Family, Friends and Neighbors                                     | \$32,311              | -                     | -                     | -                     |
| Quality First Academy ( <i>statewide</i> )                        | \$6,000               | \$6,000               | \$7,500               | \$7,500               |
| Quality First Coaching and Incentives ( <i>statewide</i> )        | \$95,740              | \$96,846              | \$145,842             | \$135,847             |
| FTF Professional REWARD\$ ( <i>statewide</i> )                    | \$33,750              | \$33,750              | \$33,750              | \$33,750              |
| Registry and College Scholarships ( <i>statewide</i> )            | \$32,400              | \$32,400              | \$32,400              | \$32,400              |
| Developmental and Sensory Screening                               | \$116,000             | \$116,000             | \$116,000             | \$116,000             |
| Nutrition/Obesity/Physical Activity                               | \$100,000             | \$100,000             | \$100,000             | \$100,000             |
| Oral Health   | \$55,000              | \$55,000              | -                     | -                     |
| Quality First Child Care Health Consultation ( <i>statewide</i> ) | \$22,760              | \$22,760              | \$27,450              | \$27,450              |
| Native Language Preservation                                      | \$150,000             | \$150,000             | \$125,000             | \$125,000             |
| Parenting Outreach and Awareness                                  | \$60,000              | \$70,000              | \$70,000              | \$70,000              |
| Statewide Evaluation ( <i>statewide</i> )                         | \$26,302              | \$26,302              | \$26,302              | \$26,302              |
| Service Coordination ( <i>FTF directed</i> )                      | \$6,000               | \$6,000               | \$6,000               | \$5,000               |
| Community Awareness ( <i>FTF directed</i> )                       | \$20,000              | \$20,000              | \$28,000              | \$28,000              |
| Community Outreach ( <i>FTF directed</i> )                        | \$80,000              | \$80,000              | \$80,000              | \$80,000              |
| Media ( <i>statewide</i> )  | \$11,250              | \$11,250              | \$11,250              | \$11,250              |
| <b>Total</b>  | <b>\$847,513</b>      | <b>\$826,308</b>      | <b>\$809,494</b>      | <b>\$798,499</b>      |
| <b>Total Unallotted/Unawarded/Unexpended</b>                      | <b>\$334,519</b>      | <b>\$340,009</b>      | <b>\$379,808</b>      | <b>\$363,847</b>      |

\* 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**  
**San Carlos Apache Regional Partnership Council**

| Goal Area                | Strategy                                     | Service Unit  | Target |
|--------------------------|--|---|--------|
| Quality and Access       | Quality First Coaching and Incentives        | Number of centers   | 9      |
|                          |  | Number of homes   | 1      |
| Professional Development | FTF Professional REWARD\$                    | Number of incentive awards distributed                    | 25     |
|                          | Registry and College Scholarships            | Number of full-time scholarships for bachelor's degrees   | 3      |
| Children's Health        | Developmental and Sensory Screening          | Number of children served (DSS)                           | 550    |
|                          |  | Number of children served                                 | 300    |
|                          | Nutrition, Obesity and Physical Activity     | Number of early care and education professionals educated | 45     |
|                          |  | Number of parents/caregivers educated                     | 150    |
|                          | Quality First Child Care Health Consultation | Number of center-based providers served                   | 9      |
|                          |  | Number of home-based providers served                     | 1      |
| Family Support           | Native Language Preservation                 | Number of professionals served                            | 45     |
|                          |  | Number of resources distributed                           | 600    |
|                          | Parenting Outreach and Awareness             | Number of books distributed                               | 11,000 |
|                          |  | Number of parenting activities held                       | 96     |