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Jennie Cunico
Director, DHS

Chief Executive Officer

Melinda Morrison Gulick

August 31, 2026

Governor Katie Hobbs
1700 West Washington Avenue
Phoenix, Arizona 85007

Dear Governor Hobbs,

On behalf of the Early Childhood Development and Health Board, I am pleased to deliver to you the agency's FY 2028 budget submission.

If you have any questions or need further information, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink that reads "Melinda Gulick". The signature is fluid and cursive, with the first name "Melinda" written in a larger, more prominent script than the last name "Gulick".

Melinda Morrison Gulick
Chief Executive Officer
Early Childhood Development and Health Board



Updated Organization Charts

May 4, 2026



State Board

Melinda Gulick
Chief Executive Officer

Casey Cullings
Chief Counsel

Holley Mulholland
Chief People Officer

Kathi Barber
People Relations Director

Angela Rabago
Chief Early Childhood Systems Officer

Roopa Iyer
Chief Programs & Data Officer

K Vilay
Chief Regional Officer

Candida Hunter-Querta
Chief Tribal Relations Officer

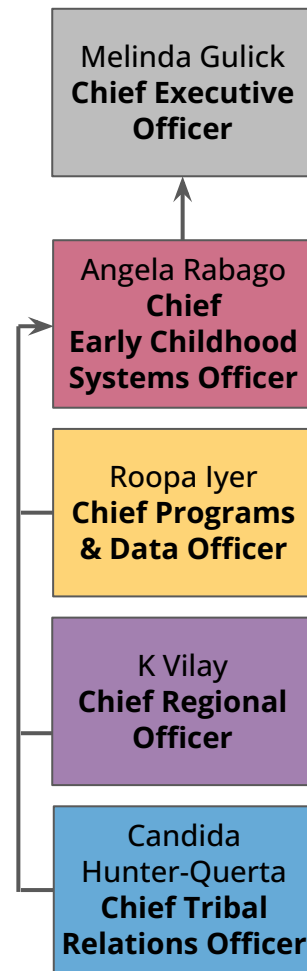
Jacki Grainger
Chief Public Affairs Officer

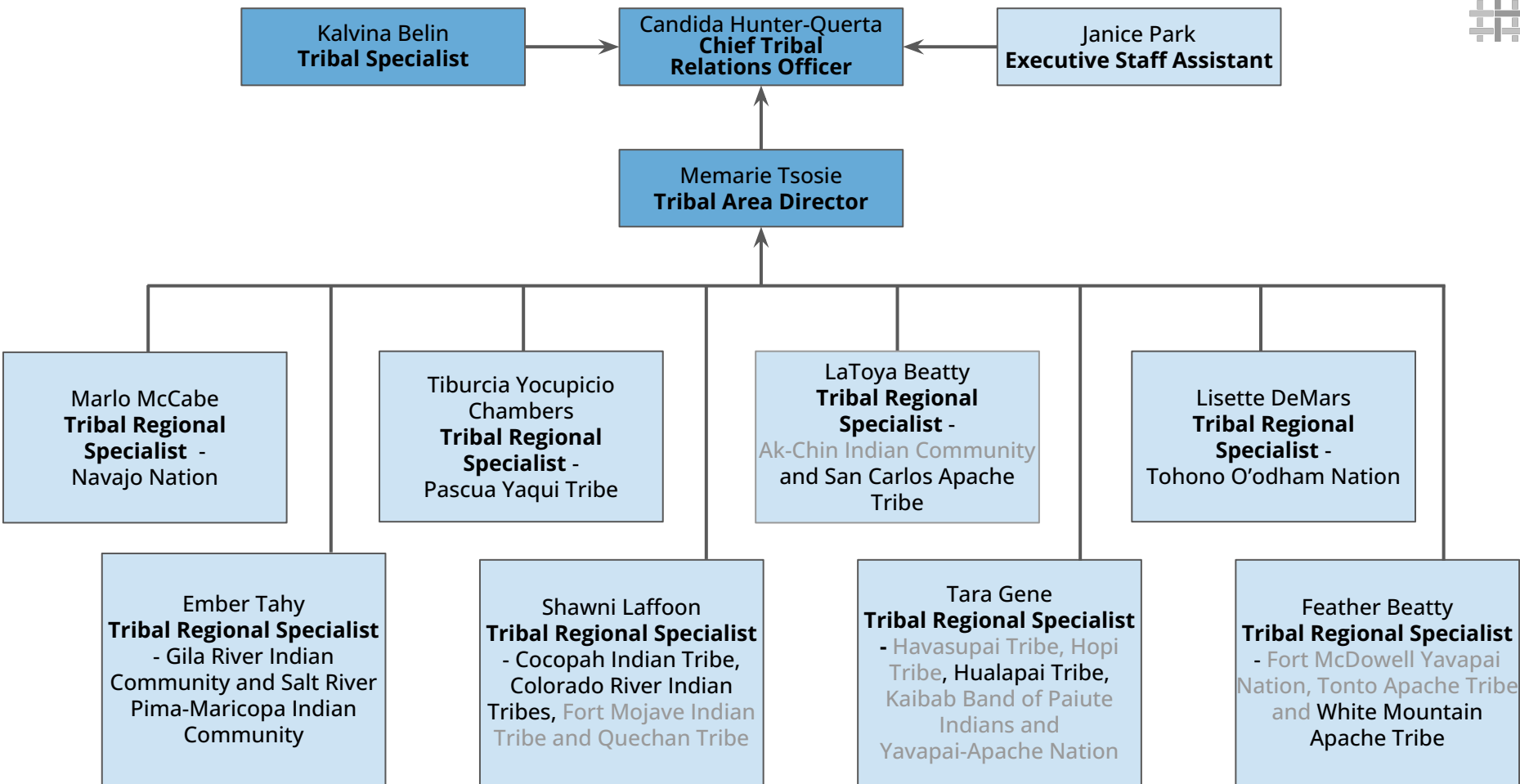
Josh Allen
Chief Operating & Financial Officer

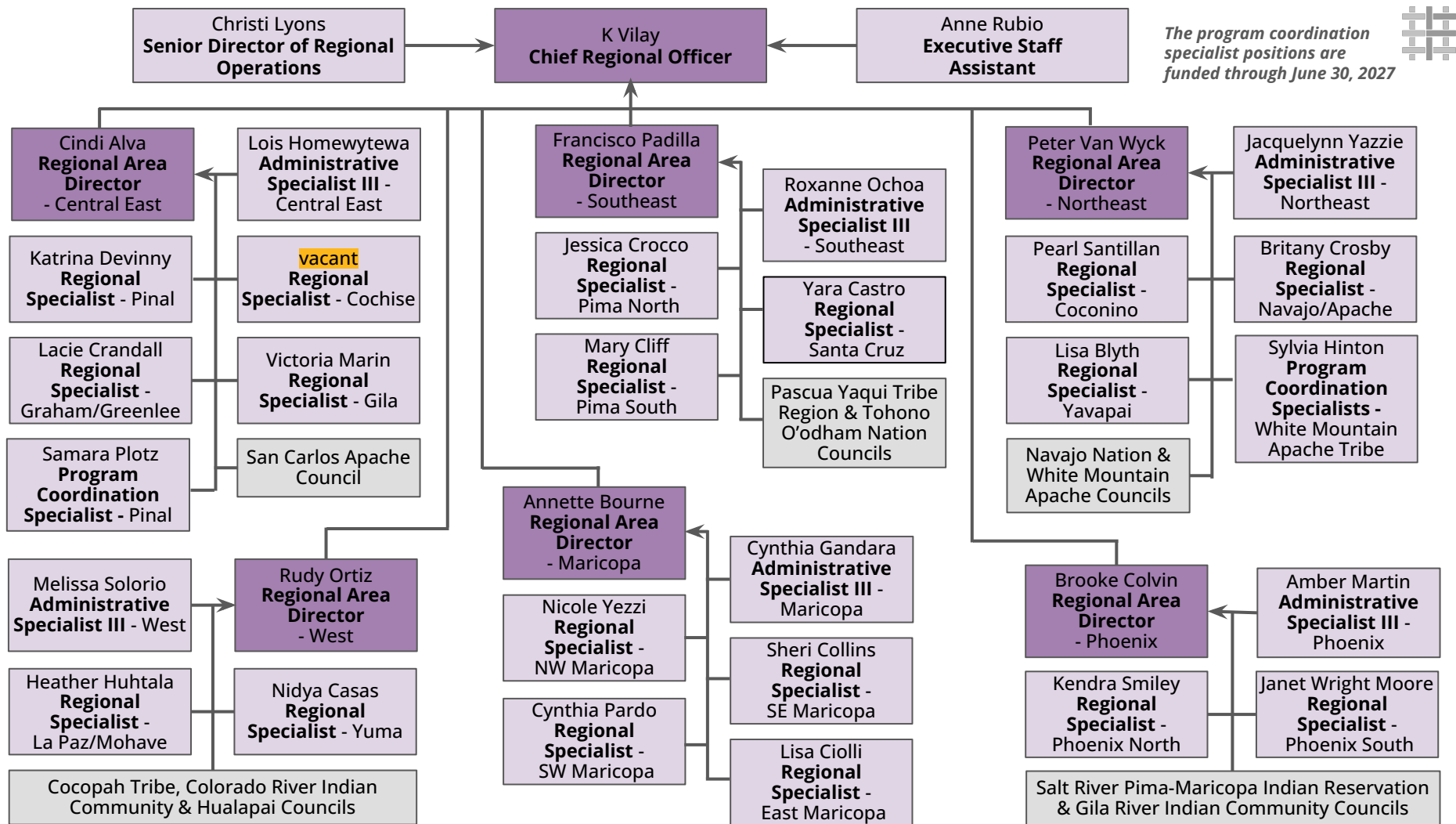
Julia Chavez
Special Assistant to the CEO

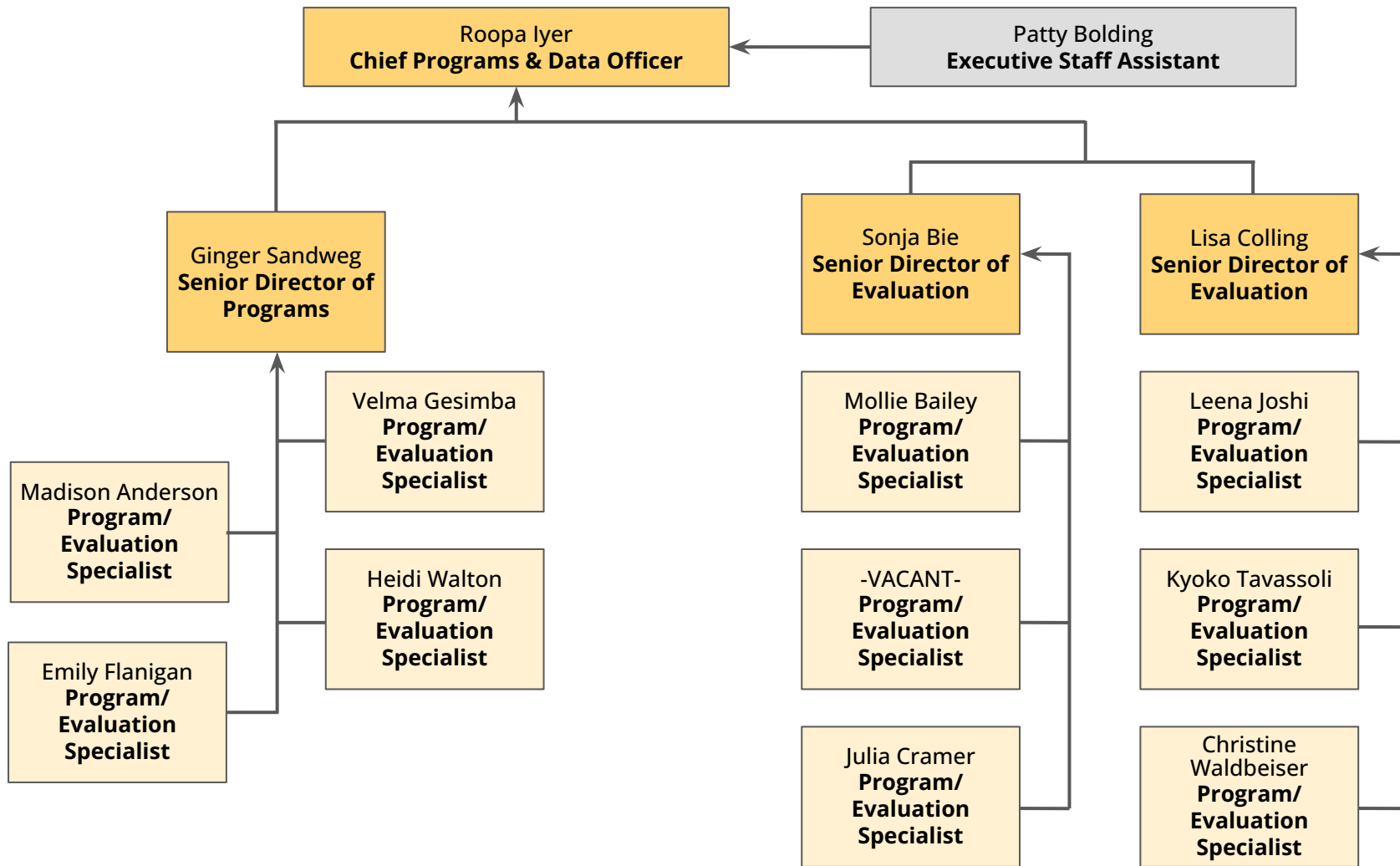
Brione Gandara
Administrative Specialist III (Shared)

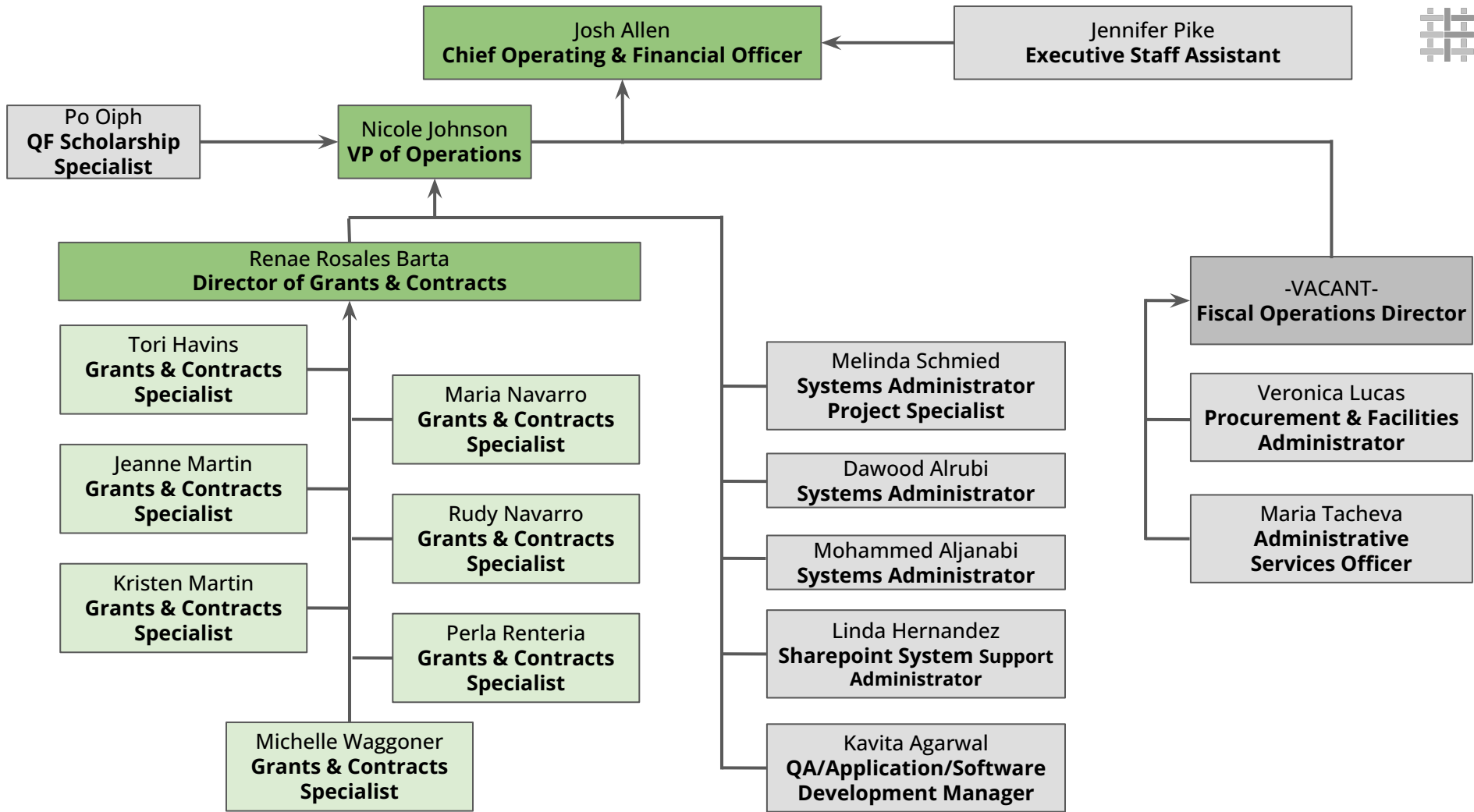
Early Childhood Systems













Sam Taylor
**Public Affairs
Coordinator**

Jacki Grainger
Chief Public Affairs Officer

Elizabeth Bennett
**Executive Staff
Assistant**

Joe Barba
**Senior Director of
Government Affairs**

Dylan Frye
**Director of
Government Affairs**

Katrina Armstrong
**Policy, Partnership &
Outreach Director**

Shawn Soumilas
**Policy,
Partnership &
Outreach
Advisor - North**

Sophia Carrillo
**Policy,
Partnership &
Outreach
Advisor - Metro**

Rose Hattab
**Policy,
Partnership &
Outreach
Advisor - South**

Nicoletta Kennedy
**Senior Director of
Marketing & Brand
Strategy**

Sarah Richardson
**Director of
Strategic Initiatives**

MJ Beckett
**Strategic Initiatives
Coordinator**

Zach Bates
**Director of
Marketing**

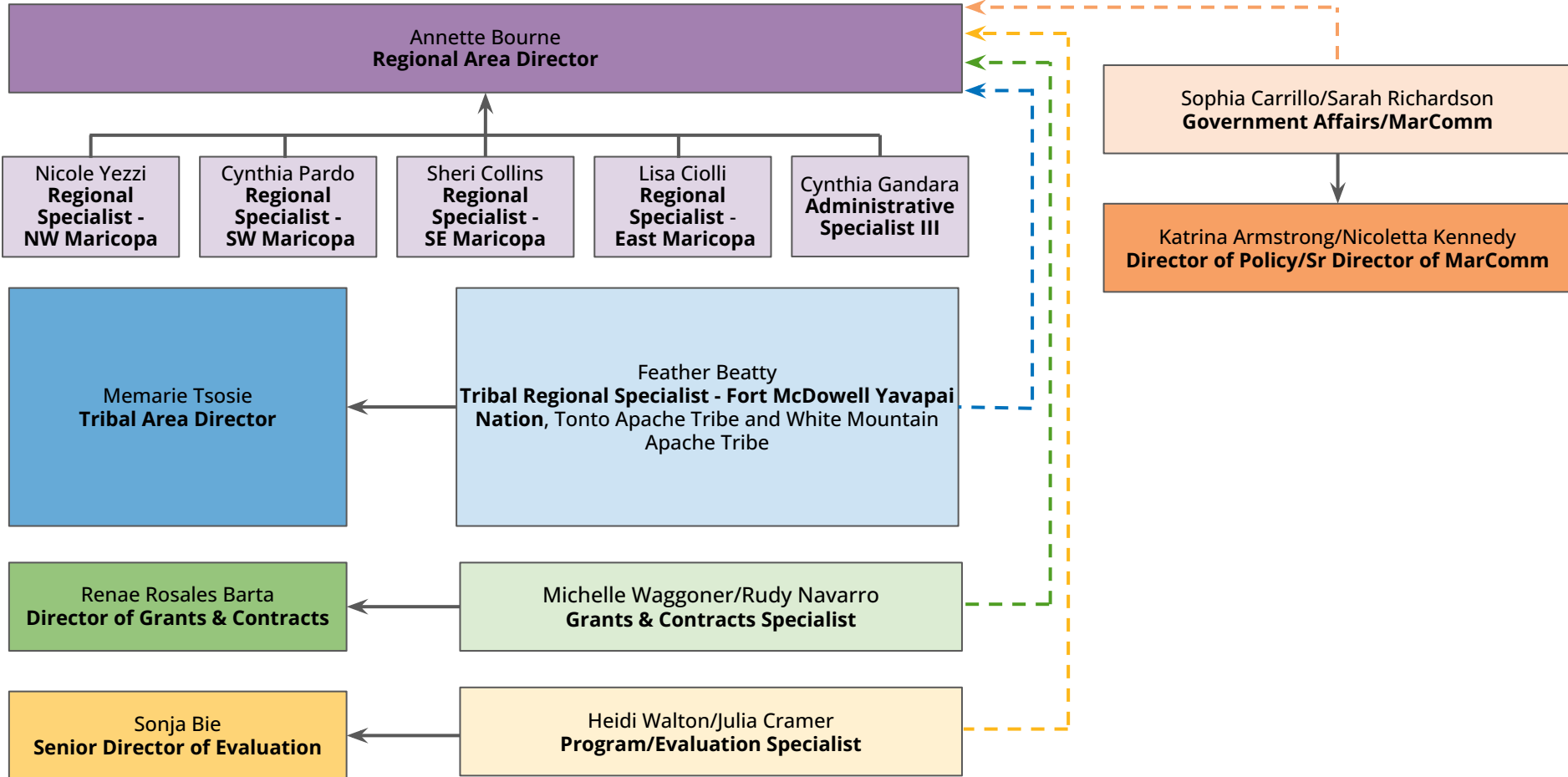
Daniel Van Geffen
**Brand & Visual
Design Manager**

Julia Rodriguez
**Communications
Manager**

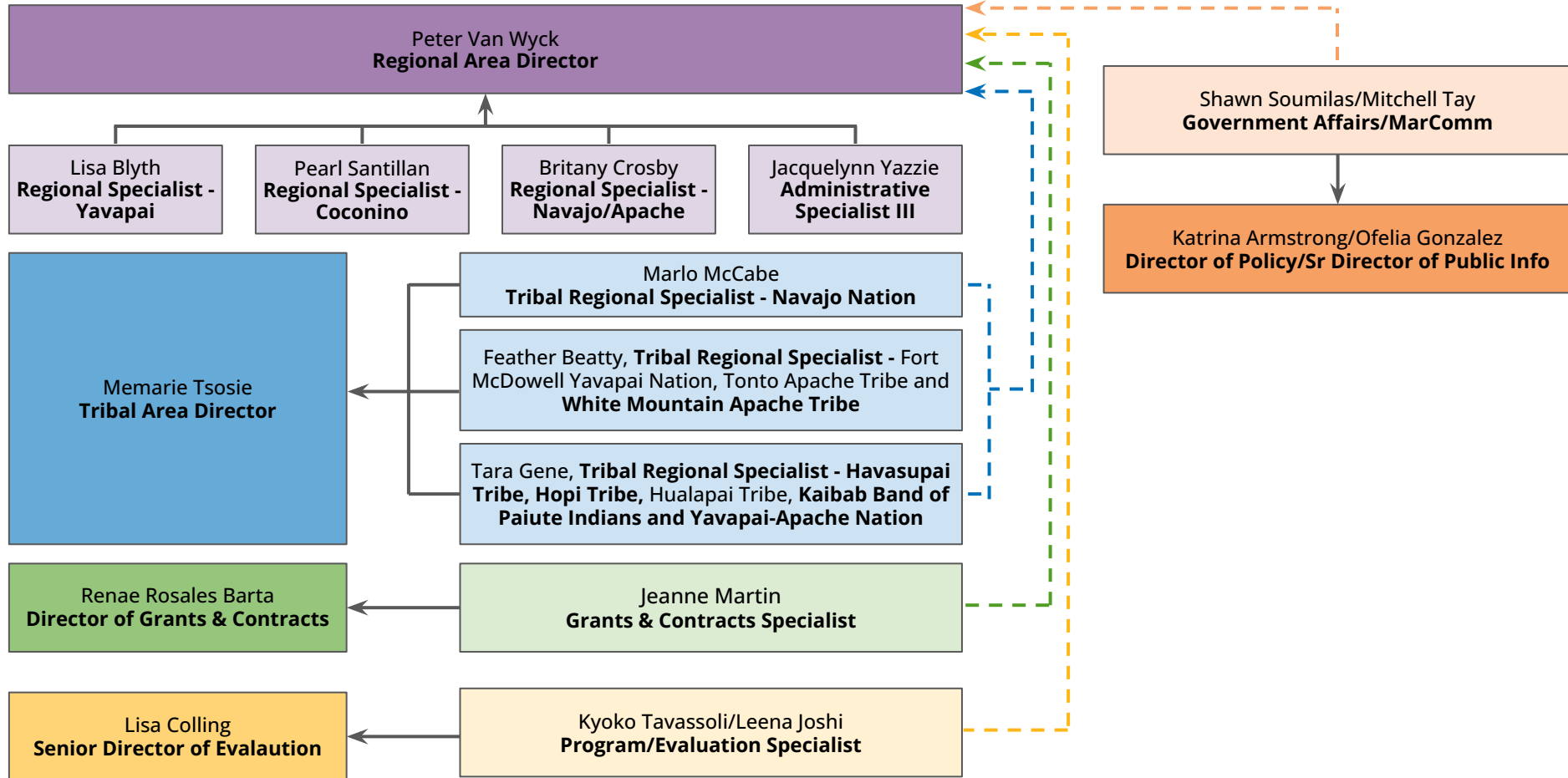
Ofelia Gonzalez
**Senior Director of
Public Information**

Mitchell Tay
**Director of
Audience Engagement**

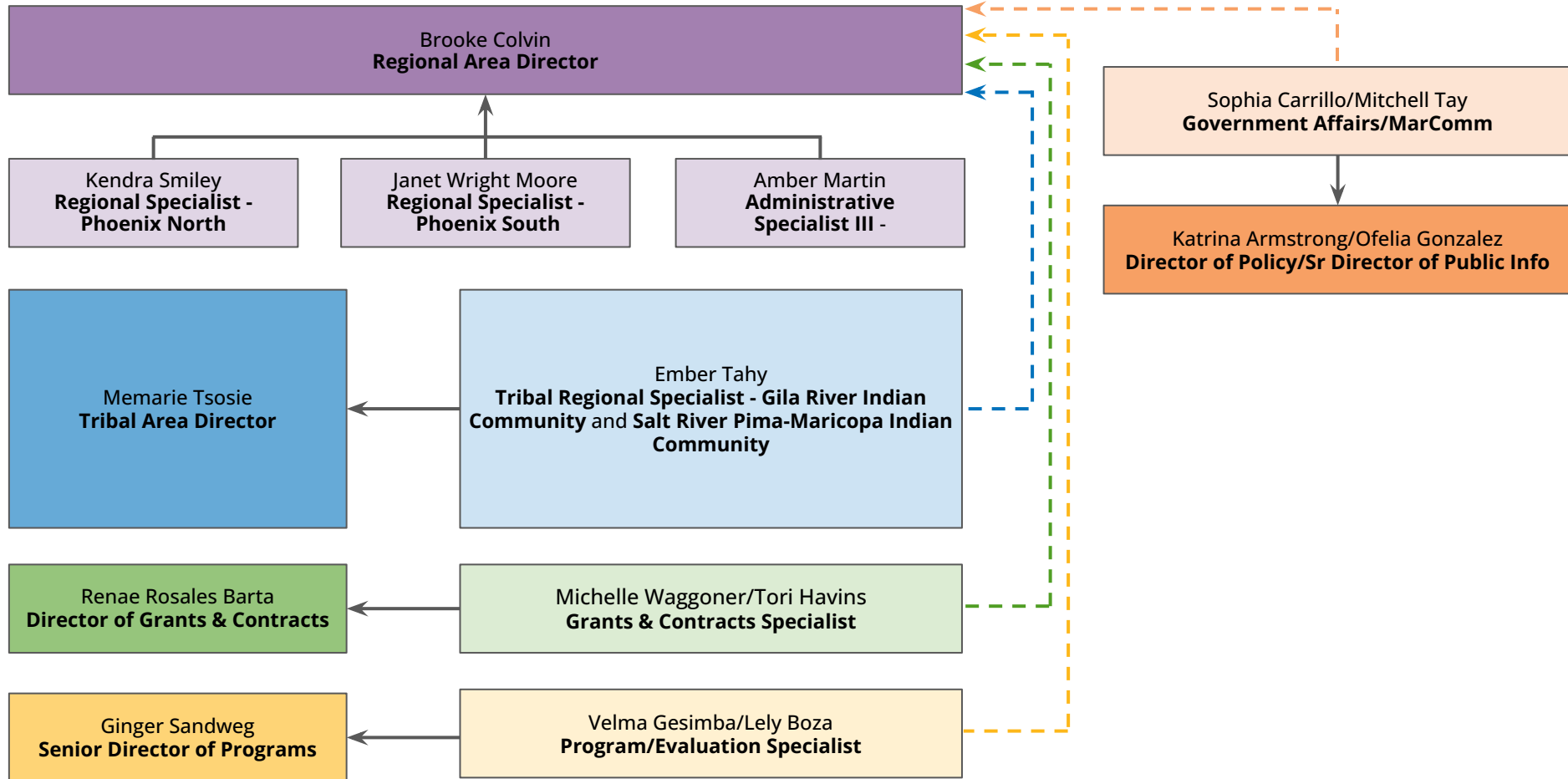
Maricopa Regional Area Team



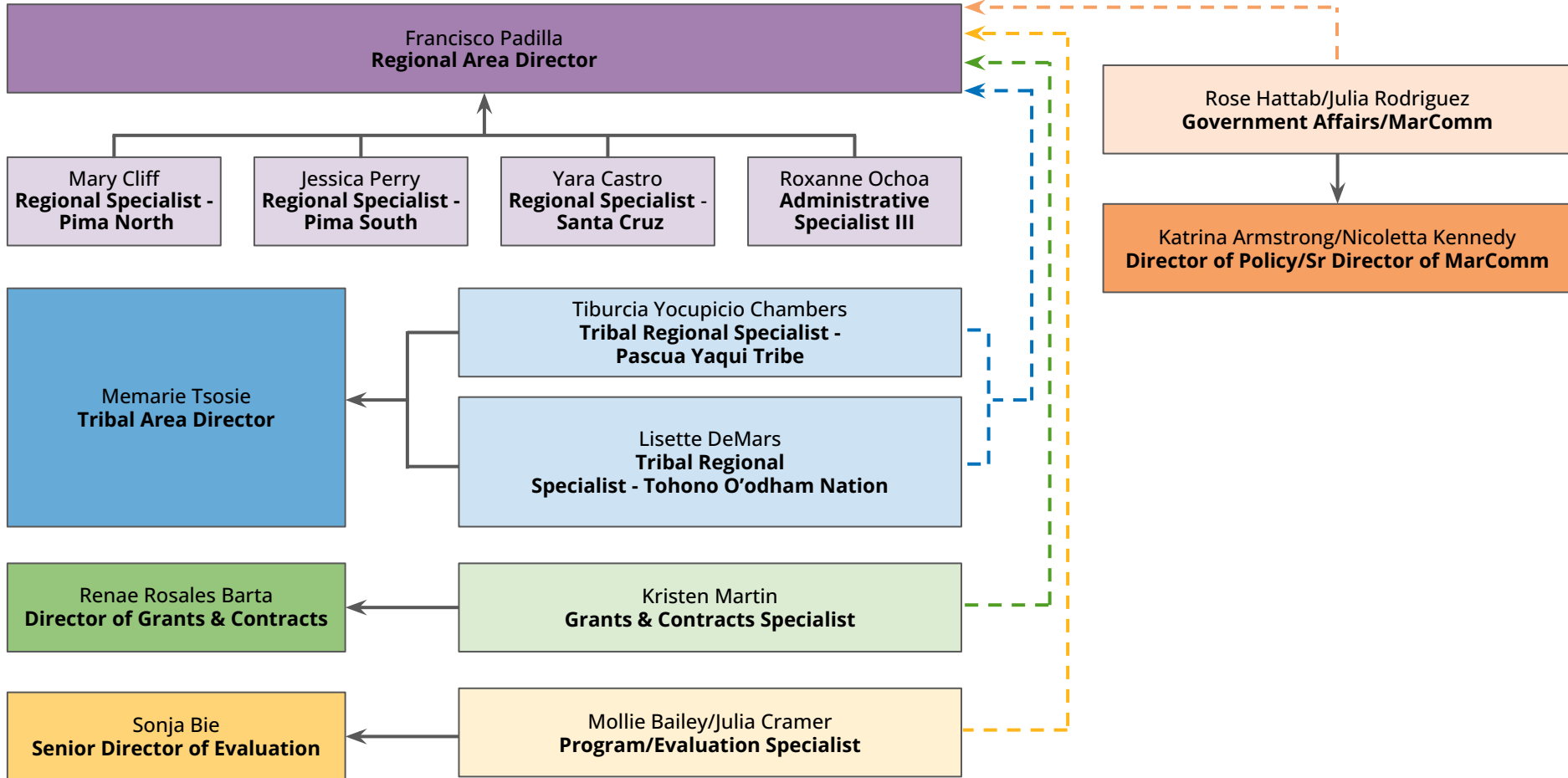
Northeast Regional Area Team



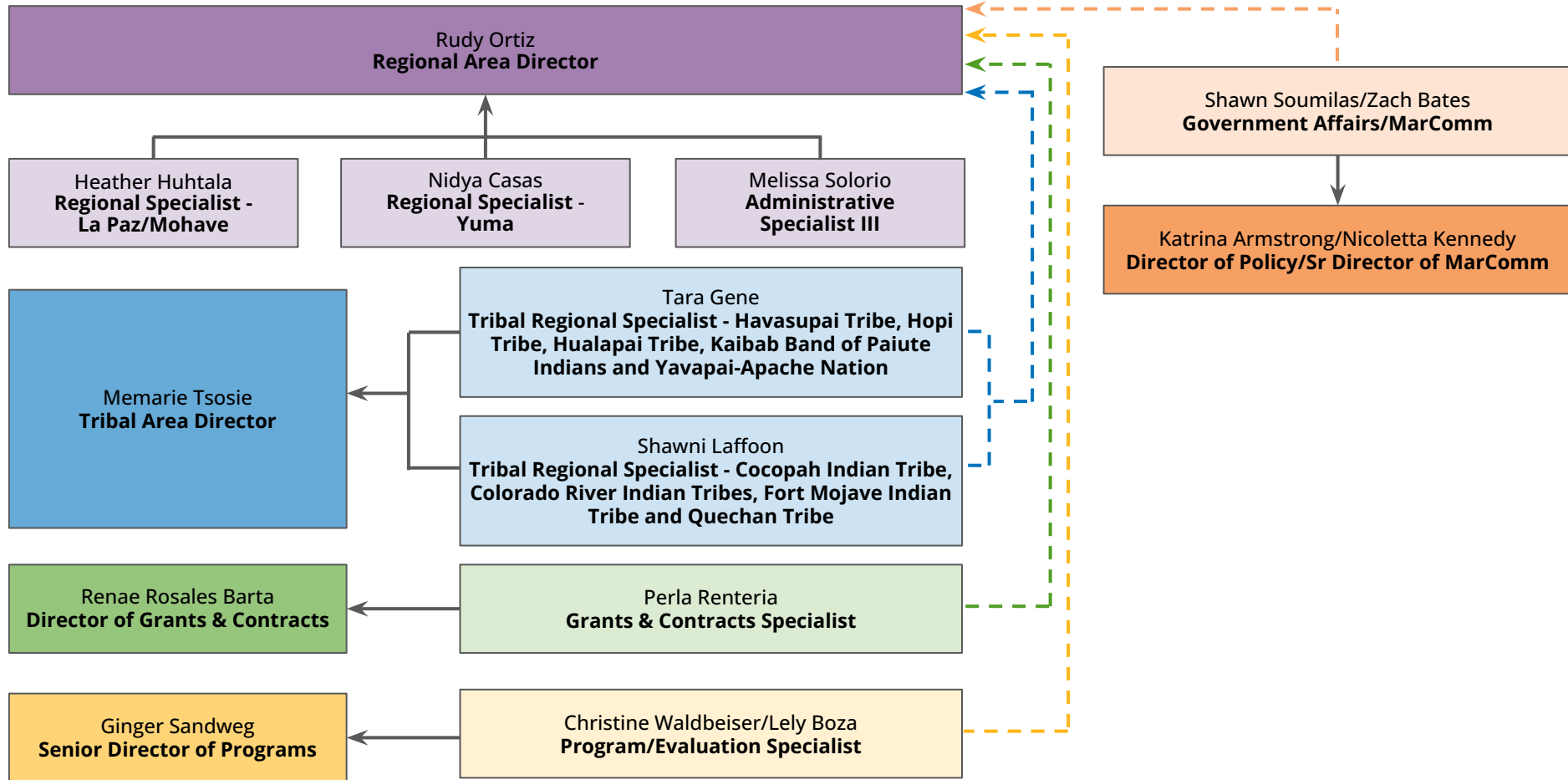
Phoenix Regional Area Team



Southeast Regional Area Team



West Regional Area Team





State of Arizona Budget Request

State Agency

Early Childhood Development and Health Board

A.R.S. Citation: A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Appropriated Funds

FY 2027
Expenditure
Plan

FY 2028
Funding
Issue

FY 2028
Total
Request

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2028.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Non-Appropriated Funds

FY 2027
Expenditure
Plan

FY 2028
Funding
Issue

FY 2028
Total
Request

Total Amount Planned:

Federal Grants Fund

Early Childhood Development and Health Fund

Early Childhood Development and Health Board Total:

139,883.8

(21,600.0)

118,283.8

2,661.0

-

2,661.0

137,222.8

(21,600.0)

115,622.8

139,883.8

(21,600.0)

118,283.8

Agency Head: Melinda Gulick

Title: Chief Executive Officer

Melinda Gulick 8/31/2026
(signature)

Phone: 602.771.5100

Prepared by: Annette Bourne

Email Address: abourne@firstthingsfirst.org

Date Prepared: August 31, 2026

Revenue Schedule

Agency: Early Childhood Development and Health Board

Fund: CD2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	1,639.4	-	-
4911	Federal Transfers In	4,814.3	2,661.0	-
Federal Grants Fund Total:		6,453.6	2,661.0	-

Forecast Methodology

Revenue Justification for Fund 2000:

Currently, revenue for Fund 2000 is pass-through revenue, reimbursed for expenditures made, from the following entities:

- AZ Department of Education
- AZ Department of Economic Services
- AZ Department of Health and Human Services
- City of Phoenix
- Pima County

The amounts allocated to the Early Childhood Development and Health Board are by interagency agreements per the specifications of use in the Federal Grant award to the respective receiving agency. Additional details regarding these grants are located in the attachments for each grants is in the Federal Grants (3100) module

Revenue Schedule

Agency: Early Childhood Development and Health Board

Fund: CD2542 Early Childhood Development and Health Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4191	Luxury Tax	83,376.9	80,000.0	76,000.0
4231	State, Local, & Tribal Government Grants – Operating	2,455.4	3,971.6	3,703.3
4612	Restricted Donations	88.6	-	-
4631	Treasurer's Interest Income	4,186.7	4,000.0	3,000.0
Early Childhood Development and Health Fund Total:		90,107.6	87,971.6	82,703.3

Forecast Methodology

Revenue Justification:

Pursuant to ARS 8-1181, the fund is established and the Board administers the fund (AFUND 2542).

Statute states that 90% of the funds collected are deposited to the "Program" account (Fund 2542) and the remaining 10% to the "Administrative Costs" account (Fund 2543). The monies in these accounts are not subject to legislative appropriation and are non-lapsing.

The source of the revenue is additional tax levied on tobacco products and is detailed in ARS 42-3371. In addition to all other taxes, there is levied and shall be collected by the department in the manner provided by this chapter, on all cigarettes, cigars, smoking tobacco, plug tobacco, snuff, and other forms of tobacco tax:

1. On each cigarette, 4 cents,
2. On smoking tobacco, snuff, fine cut chewing tobacco, cut and granulated tobacco, shorts and refuse of fine cut chewing tobacco, and refuse, scrubs, clippings, cuttings, and sweepings of tobacco, excluding tobacco powder or tobacco products used exclusively for agricultural or horticultural purposes and unfit for consumption, 9 cents per ounce or major fraction of an ounce.
3. On all Cavendish, plug, or twist tobacco, 2.2 cents per ounce or fractional part of an ounce.
4. On each twenty small cigars or fractional part weighing not more than three pounds per thousand, 17.8 cents.
5. On cigars of all descriptions except those included in paragraph 4, made of tobacco or any tobacco substitute:
 - a. If manufactured to retail at not more than 5 cents each, 8.8 cents on each three cigars
 - b. If manufactured to retail at more than 5 cents each, 8.8 cents on each cigar.

Pursuant to Prop 203 Section 4-A.1, all funds deposited on or before June 30, 2007, into the Early childhood Development and Health fund pursuant to ARS 42-3772 were deposited to the "Administrative Costs" account (Fund 2543).

The "Program" account (Fund 2542) receives 90% of revenues generated from the additional tax levied on tobacco products pursuant to ARS 42-3371 to be used for Statewide programs (10% of the fund) and Regional programs (90% of the fund) focusing on early childhood health and education.

The tobacco tax revenue forecasting and projections are based on actual outcomes, and historical and current demographic data: along with factors such as demand, effects of anti-smoking programs and campaigns, public/community smoking restrictions, and alternative choices, such as e-cigarettes. Over the last ten years, Arizona's tobacco tax revenue has been declining, as has been the trend with tobacco revenues on the national level.

Sources and Uses

Agency: Early Childhood Development and Health Board

Fund: CD2000 Federal Grants Fund

Revenues are received from the U.S. Department of Health and Human Services and used for special maternal and child health projects.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	5,464.2	6,452.6	6,452.6
Revenue (from Revenue Schedule)	6,453.6	2,661.0	-
Total Available	11,917.8	9,113.6	6,452.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,465.2	2,661.0	2,661.0
Balance Forward to Next Year	6,452.6	6,452.6	3,791.6

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency: Early Childhood Development and Health Board			
Fund: CD2000 Federal Grants Fund			
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-
Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	1.0	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	4,862.9	2,661.0	2,661.0
Other Operating Expenditures	601.3	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	5,465.2	2,661.0	2,661.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	5,465.2	2,661.0	2,661.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Early Childhood Development and Health Board

Fund: CD2542 Early Childhood Development and Health Fund

Revenues are received from an additional tax levied on tobacco products, detailed in A.R.S. § 42-3371, and used for statewide program grants (10% of the fund) and regional programs (90% of the fund) that focus on improving early childhood health and education in Arizona.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	233,583.2	188,599.9	139,348.7
Revenue (from Revenue Schedule)	90,107.6	87,971.6	82,703.3
Total Available	323,690.8	276,571.5	222,052.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	135,090.9	137,222.8	115,622.8
Balance Forward to Next Year	188,599.9	139,348.7	106,429.2

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency: Early Childhood Development and Health Board			
Fund: CD2542 Early Childhood Development and Health Fund			
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-
Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	10,703.4	9,215.7	9,215.7
Employee Related Expenditures	4,324.4	3,686.2	3,686.2
Professional & Outside Services	4,021.0	5,796.8	5,796.8
Travel In-State	205.4	250.0	250.0
Travel Out-Of-State	12.2	36.5	36.5
Food	-	-	-
Aid To Organizations & Individuals	104,397.6	113,405.0	91,805.0
Other Operating Expenditures	11,002.0	4,334.2	4,334.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	43.9	18.8	18.8
Debt Service	-	98.5	98.5
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	381.0	381.1	381.1
Non-Appropriated Expenditure Sub-Total:	135,090.9	137,222.8	115,622.8
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	135,090.9	137,222.8	115,622.8
Non-Appropriated FTE	149.0	106.0	106.0

Sources and Uses

Agency:	Early Childhood Development and Health Board
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Funding Issue List

Agency:	Early Childhood Development and Health Board
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FY 2028

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
	Programmatic Spending Reduction	-	(21,600.0)	-	-	(21,600.0)
	Total:	-	(21,600.0)	-	-	(21,600.0)

Funding Issue Detail

Agency: Early Childhood Development and Health Board

Issue: Programmatic Spending Reduction

Calculated ERE:
Uniform Allowance:

Program: Regional Programs
Fund: CD2542 Early Childhood Development and Health Fund (Non-Appropriated)

Expenditure Categories		FY 2028
6800	Aid To Organizations & Individuals	(21,600.0)
Program/Fund Total:		(21,600.0)

Funding Issue Narrative

Agency: Early Childhood Development and Health Board

Issue: Programmatic Spending Reduction

Description of Issue: Decrease in Tobacco Sales Tax

Proposal: The board has reduced programmatic allocations

Alternatives Considered: There are no alternatives.

Impact of Not Funding This Year: Reduce spending on programs.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Less services will be provided.

How has feedback been incorporated from groups directly impacted by proposal?: Multiple committee and board meetings.

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Early Childhood Development and Health Board

Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
CDA-1-0	First Things First	140,556.1	139,883.8	(21,600.0)	118,283.8
Non-Appropriated Total:		140,556.1	139,883.8	(21,600.0)	118,283.8
Expenditure Categories					
FTE		149.0	106.0	-	106.0
Personal Services		10,704.4	9,215.7	-	9,215.7
Employee Related Expenditures		4,324.4	3,686.2	-	3,686.2
Subtotal Personal Services and ERE		15,028.8	12,901.9	-	12,901.9
Professional & Outside Services		4,021.0	5,796.8	-	5,796.8
Travel In-State		205.4	250.0	-	250.0
Travel Out-Of-State		12.2	36.5	-	36.5
Aid To Organizations & Individuals		109,260.4	116,066.0	(21,600.0)	94,466.0
Other Operating Expenditures		11,603.3	4,334.2	-	4,334.2
Non-Capital Equipment		43.9	18.8	-	18.8
Debt Service		-	98.5	-	98.5
Transfers-Out		381.0	381.1	-	381.1
Expenditure Categories Total:		140,556.1	139,883.8	(21,600.0)	118,283.8
Early Childhood Development and Health Board Total for All Funds:		140,556.1	139,883.8	(21,600.0)	118,283.8

Appropriated and Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2027 Funding Issue	FY 2028 Total Request
CDA-1-0	First Things First	140,556.1	139,883.8	(21,600.0)	118,283.8
Early Childhood Development and Health Board Total for All Funds:		140,556.1	139,883.8	(21,600.0)	118,283.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Early Childhood Development and Health Board		
Fund:	CD2000	Federal Grants Fund (Non-Appropriated)	

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
CDA-1-0	First Things First	5,465.2	2,661.0	-	2,661.0
	Federal Grants Fund (Non-Appropriated)	5,465.2	2,661.0	-	2,661.0
	Summary Total:				
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	1.0	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	1.0	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	4,862.9	2,661.0	-	2,661.0
	Other Operating Expenditures	601.3	-	-	-
	Non-Capital Equipment	-	-	-	-
	Debt Service	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	5,465.2	2,661.0	-	2,661.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Early Childhood Development and Health Board
Fund:	CD2542 Early Childhood Development and Health Fund (Non-Appropriated)

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:				
CDA-1-0 First Things First	135,090.9	137,222.8	(21,600.0)	115,622.8
Early Childhood Development and Health Fund (Non-Appropriated) Summary Total:	135,090.9	137,222.8	(21,600.0)	115,622.8
Expenditure Categories				
FTE	149.0	106.0	-	106.0
Personal Services	10,703.4	9,215.7	-	9,215.7
Employee Related Expenditures	4,324.4	3,686.2	-	3,686.2
Subtotal Personal Services and ERE	15,027.8	12,901.9	-	12,901.9
Professional & Outside Services	4,021.0	5,796.8	-	5,796.8
Travel In-State	205.4	250.0	-	250.0
Travel Out-Of-State	12.2	36.5	-	36.5
Aid To Organizations & Individuals	104,397.6	113,405.0	(21,600.0)	91,805.0
Other Operating Expenditures	11,002.0	4,334.2	-	4,334.2
Non-Capital Equipment	43.9	18.8	-	18.8
Debt Service	-	98.5	-	98.5
Transfers-Out	381.0	381.1	-	381.1
Expenditure Categories Total:	135,090.9	137,222.8	(21,600.0)	115,622.8

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Early Childhood Development and Health Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				

Expenditure Categories

FTE	149.0	106.0	-	106.0
Personal Services	10,704.4	9,215.7	-	9,215.7
Employee Related Expenditures	4,324.4	3,686.2	-	3,686.2
Subtotal Personal Services and ERE	15,028.8	12,901.9	-	12,901.9
Professional & Outside Services	4,021.0	5,796.8	-	5,796.8
Travel In-State	205.4	250.0	-	250.0
Travel Out-Of-State	12.2	36.5	-	36.5
Aid To Organizations & Individuals	109,260.4	116,066.0	(21,600.0)	94,466.0
Other Operating Expenditures	11,603.3	4,334.2	-	4,334.2
Non-Capital Equipment	43.9	18.8	-	18.8
Debt Service	-	98.5	-	98.5
Transfers-Out	381.0	381.1	-	381.1
Expenditure Categories Total:	140,556.1	139,883.8	(21,600.0)	118,283.8

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	5,465.2	2,661.0	-	2,661.0
Early Childhood Development and Health Fund (Non-Appropriated)	135,090.9	137,222.8	(21,600.0)	115,622.8
Non-Appropriated Funds Total:	140,556.1	139,883.8	(21,600.0)	118,283.8
First Things First Total:	140,556.1	139,883.8	(21,600.0)	118,283.8

Sub Program: CDA-1-1 Administration

Expenditure Categories

FTE	103.0	83.0	-	83.0
Personal Services	8,127.7	7,205.0	-	7,205.0
Employee Related Expenditures	3,285.8	2,882.0	-	2,882.0
Subtotal Personal Services and ERE	11,413.5	10,087.0	-	10,087.0
Professional & Outside Services	851.2	3,542.7	-	3,542.7
Travel In-State	177.5	222.1	-	222.1
Travel Out-Of-State	9.3	33.5	-	33.5
Aid To Organizations & Individuals	15.4	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Early Childhood Development and Health Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Sub Program: CDA-1-1 Administration				
Other Operating Expenditures	2,077.8	2,176.2	-	2,176.2
Non-Capital Equipment	35.2	10.0	-	10.0
Debt Service	-	98.5	-	98.5
Transfers-Out	180.0	180.0	-	180.0
Expenditure Categories Total:	14,759.8	16,350.0	-	16,350.0
Fund Source				
Non-Appropriated Funds				
Early Childhood Development and Health Fund (Non-Appropriated)	14,759.8	16,350.0	-	16,350.0
Non-Appropriated Funds Total:	14,759.8	16,350.0	-	16,350.0
First Things First Total:	14,759.8	16,350.0	-	16,350.0

Sub Program: CDA-1-2 Statewide Programs

Expenditure Categories				
FTE	25.0	6.7	-	6.7
Personal Services	1,409.6	554.1	-	554.1
Employee Related Expenditures	571.4	221.6	-	221.6
Subtotal Personal Services and ERE	1,981.0	775.7	-	775.7
Professional & Outside Services	62.8	62.8	-	62.8
Travel In-State	16.8	16.8	-	16.8
Travel Out-Of-State	3.0	3.0	-	3.0
Aid To Organizations & Individuals	7,813.8	8,689.9	-	8,689.9
Other Operating Expenditures	2,894.0	917.5	-	917.5
Non-Capital Equipment	7.7	7.7	-	7.7
Debt Service	-	-	-	-
Transfers-Out	26.6	26.6	-	26.6
Expenditure Categories Total:	12,805.6	10,500.0	-	10,500.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Early Childhood Development and Health Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Sub Program: CDA-1-2 Statewide Programs				
Fund Source				
Non-Appropriated Funds				
Early Childhood Development and Health Fund (Non-Appropriated)	12,805.6	10,500.0	-	10,500.0
Non-Appropriated Funds Total:	12,805.6	10,500.0	-	10,500.0
First Things First Total:	12,805.6	10,500.0	-	10,500.0

Sub Program: CDA-1-3 Regional Programs

Expenditure Categories				
FTE	21.0	16.3	-	16.3
Personal Services	1,167.1	1,456.6	-	1,456.6
Employee Related Expenditures	467.2	582.6	-	582.6
Subtotal Personal Services and ERE	1,634.3	2,039.2	-	2,039.2
Professional & Outside Services	3,107.0	2,191.3	-	2,191.3
Travel In-State	11.1	11.1	-	11.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	101,431.3	107,376.1	(21,600.0)	85,776.1
Other Operating Expenditures	6,631.5	1,240.5	-	1,240.5
Non-Capital Equipment	1.1	1.1	-	1.1
Debt Service	-	-	-	-
Transfers-Out	174.5	174.5	-	174.5
Expenditure Categories Total:	112,990.7	113,033.8	(21,600.0)	91,433.8

Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	5,465.2	2,661.0	-	2,661.0
Early Childhood Development and Health Fund (Non-Appropriated)	107,525.5	110,372.8	(21,600.0)	88,772.8
Non-Appropriated Funds Total:	112,990.7	113,033.8	(21,600.0)	91,433.8
First Things First Total:	112,990.7	113,033.8	(21,600.0)	91,433.8

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Early Childhood Development and Health Board

FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Early Childhood Development and Health Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Fund: CD2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	1.0	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	1.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	4,862.9	2,661.0	-	2,661.0
Other Operating Expenditures	601.3	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,465.2	2,661.0	-	2,661.0
Federal Grants Fund Total:	5,465.2	2,661.0	-	2,661.0

Fund: CD2542 Early Childhood Development and Health Fund

Non-Appropriated				
Personal Services	10,703.4	9,215.7	-	9,215.7
Employee Related Expenditures	4,324.4	3,686.2	-	3,686.2
Subtotal Personal Services and ERE	15,027.8	12,901.9	-	12,901.9
Professional & Outside Services	4,021.0	5,796.8	-	5,796.8
Travel In-State	205.4	250.0	-	250.0
Travel Out-Of-State	12.2	36.5	-	36.5
Aid To Organizations & Individuals	104,397.6	113,405.0	(21,600.0)	91,805.0
Other Operating Expenditures	11,002.0	4,334.2	-	4,334.2
Non-Capital Equipment	43.9	18.8	-	18.8
Debt Service	-	98.5	-	98.5
Transfers-Out	381.0	381.1	-	381.1
Expenditure Categories Total:	135,090.9	137,222.8	(21,600.0)	115,622.8
Early Childhood Development and Health Fund Total:	135,090.9	137,222.8	(21,600.0)	115,622.8

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	CDA-1-0 First Things First				
Fund:	CD2542 Early Childhood Development and Health Fund				
Program Total for Select Funds:		140,556.1	139,883.8	(21,600.0)	118,283.8

Sub Program: CDA-1-1 Administration

Fund: CD2542 Early Childhood Development and Health Fund

Non-Appropriated

Personal Services	8,127.7	7,205.0	-	7,205.0
Employee Related Expenditures	3,285.8	2,882.0	-	2,882.0
Subtotal Personal Services and ERE	11,413.5	10,087.0	-	10,087.0
Professional & Outside Services	851.2	3,542.7	-	3,542.7
Travel In-State	177.5	222.1	-	222.1
Travel Out-Of-State	9.3	33.5	-	33.5
Aid To Organizations & Individuals	15.4	-	-	-
Other Operating Expenditures	2,077.8	2,176.2	-	2,176.2
Non-Capital Equipment	35.2	10.0	-	10.0
Debt Service	-	98.5	-	98.5
Transfers-Out	180.0	180.0	-	180.0
Expenditure Categories Total:	14,759.8	16,350.0	-	16,350.0
Early Childhood Development and Health Fund Total:	14,759.8	16,350.0	-	16,350.0
Sub Program Total for Select Funds:	14,759.8	16,350.0	-	16,350.0

Sub Program: CDA-1-2 Statewide Programs

Fund: CD2542 Early Childhood Development and Health Fund

Non-Appropriated

Personal Services	1,409.6	554.1	-	554.1
Employee Related Expenditures	571.4	221.6	-	221.6
Subtotal Personal Services and ERE	1,981.0	775.7	-	775.7
Professional & Outside Services	62.8	62.8	-	62.8
Travel In-State	16.8	16.8	-	16.8
Travel Out-Of-State	3.0	3.0	-	3.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Early Childhood Development and Health Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Sub Program: CDA-1-2 Statewide Programs				
Fund: CD2542 Early Childhood Development and Health Fund				
Aid To Organizations & Individuals	7,813.8	8,689.9	-	8,689.9
Other Operating Expenditures	2,894.0	917.5	-	917.5
Non-Capital Equipment	7.7	7.7	-	7.7
Debt Service	-	-	-	-
Transfers-Out	26.6	26.6	-	26.6
Expenditure Categories Total:	12,805.6	10,500.0	-	10,500.0
Early Childhood Development and Health Fund Total:	12,805.6	10,500.0	-	10,500.0
Sub Program Total for Select Funds:	12,805.6	10,500.0	-	10,500.0

Sub Program: CDA-1-3 Regional Programs

Fund: CD2000 Federal Grants Fund

Non-Appropriated

Personal Services	1.0	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	1.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	4,862.9	2,661.0	-	2,661.0
Other Operating Expenditures	601.3	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,465.2	2,661.0	-	2,661.0
Federal Grants Fund Total:	5,465.2	2,661.0	-	2,661.0

Fund: CD2542 Early Childhood Development and Health Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Early Childhood Development and Health Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Sub Program: CDA-1-3 Regional Programs				
Fund: CD2542 Early Childhood Development and Health Fund				
Non-Appropriated				
Personal Services	1,166.1	1,456.6	-	1,456.6
Employee Related Expenditures	467.2	582.6	-	582.6
Subtotal Personal Services and ERE	1,633.2	2,039.2	-	2,039.2
Professional & Outside Services	3,107.0	2,191.3	-	2,191.3
Travel In-State	11.1	11.1	-	11.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	96,568.4	104,715.1	(21,600.0)	83,115.1
Other Operating Expenditures	6,030.2	1,240.5	-	1,240.5
Non-Capital Equipment	1.1	1.1	-	1.1
Debt Service	-	-	-	-
Transfers-Out	174.5	174.5	-	174.5
Expenditure Categories Total:	107,525.5	110,372.8	(21,600.0)	88,772.8
Early Childhood Development and Health Fund Total:	107,525.5	110,372.8	(21,600.0)	88,772.8
Sub Program Total for Select Funds:	112,990.7	113,033.8	(21,600.0)	91,433.8

Program Summary of Expenditure and Budget Request

Agency:	Early Childhood Development and Health Board
Program:	First Things First

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CDA-1-1	Administration	14,759.8	16,350.0	-	16,350.0
CDA-1-2	Statewide Programs	12,805.6	10,500.0	-	10,500.0
CDA-1-3	Regional Programs	112,990.7	113,033.8	(21,600.0)	91,433.8
First Things First Summary Total:		140,556.1	139,883.8	(21,600.0)	118,283.8

Expenditure Categories		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	FTE	149.0	106.0	-	106.0
6000	Personal Services	10,704.4	9,215.7	-	9,215.7
6100	Employee Related Expenditures	4,324.4	3,686.2	-	3,686.2
Subtotal Personal Services and ERE		15,028.8	12,901.9	-	12,901.9
6200	Professional & Outside Services	4,021.0	5,796.8	-	5,796.8
6500	Travel In-State	205.4	250.0	-	250.0
6600	Travel Out-Of-State	12.2	36.5	-	36.5
6800	Aid To Organizations & Individuals	109,260.4	116,066.0	(21,600.0)	94,466.0
7000	Other Operating Expenditures	11,603.3	4,334.2	-	4,334.2
8500	Non-Capital Equipment	43.9	18.8	-	18.8
8600	Debt Service	-	98.5	-	98.5
9100	Transfers-Out	381.0	381.1	-	381.1
Expenditure Categories Total:		140,556.1	139,883.8	(21,600.0)	118,283.8

Fund Source		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
CD2000	Federal Grants Fund (Non-Appropriated)	5,465.2	2,661.0	-	2,661.0
	Early Childhood Development and Health	135,090.9	137,222.8	(21,600.0)	115,622.8
CD2542	Fund (Non-Appropriated)				
Non-Appropriated Funds Total:		140,556.1	139,883.8	(21,600.0)	118,283.8
First Things First Summary Total:		140,556.1	139,883.8	(21,600.0)	118,283.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Early Childhood Development and Health Board
Program:	First Things First
Fund:	CD2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CDA-1-3	Regional Programs	5,465.2	2,661.0	-	2,661.0
	Federal Grants Fund (Non-Appropriated)	5,465.2	2,661.0	-	2,661.0
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	1.0	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	1.0	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	4,862.9	2,661.0	-	2,661.0
7000	Other Operating Expenditures	601.3	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	5,465.2	2,661.0	-	2,661.0
	Fund CD2000 - N Total:	5,465.2	2,661.0	-	2,661.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Early Childhood Development and Health Board
Program:	First Things First
Fund:	CD2542 Early Childhood Development and Health Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
CDA-1-1	Administration	14,759.8	16,350.0	-	16,350.0
CDA-1-2	Statewide Programs	12,805.6	10,500.0	-	10,500.0
CDA-1-3	Regional Programs	107,525.5	110,372.8	(21,600.0)	88,772.8
Early Childhood Development and Health Fund (Non-Appropriated) Summary Total:		135,090.9	137,222.8	(21,600.0)	115,622.8
Non-Appropriated Funding					
6000	Personal Services	10,703.4	9,215.7	-	9,215.7
6100	Employee Related Expenditures	4,324.4	3,686.2	-	3,686.2
Subtotal Personal Services and ERE		15,027.8	12,901.9	-	12,901.9
6200	Professional & Outside Services	4,021.0	5,796.8	-	5,796.8
6500	Travel In-State	205.4	250.0	-	250.0
6600	Travel Out-Of-State	12.2	36.5	-	36.5
6800	Aid To Organizations & Individuals	104,397.6	113,405.0	(21,600.0)	91,805.0
7000	Other Operating Expenditures	11,002.0	4,334.2	-	4,334.2
8500	Non-Capital Equipment	43.9	18.8	-	18.8
8600	Debt Service	-	98.5	-	98.5
9100	Transfers-Out	381.0	381.1	-	381.1
Expenditure Categories Total:		135,090.9	137,222.8	(21,600.0)	115,622.8
Fund CD2542 - N Total:		135,090.9	137,222.8	(21,600.0)	115,622.8
First Things First Total:		140,556.1	139,883.8	(21,600.0)	118,283.8

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
FTE					
FTE		149.0	106.0	-	106.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	149.0	106.0	-	106.0
Non-Appropriated Funds Total:		149.0	106.0	-	106.0
Fund Source Total:		149.0	106.0	-	106.0
Personal Services					
Personal Services		10,704.4	9,215.7	-	9,215.7
Expenditure Category Total:		10,704.4	9,215.7	-	9,215.7
Fund Source					
Non-Appropriated Funds					
CD2000	Federal Grants Fund (Non-Appropriated)	1.0	-	-	-
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	10,703.4	9,215.7	-	9,215.7
Non-Appropriated Funds Total:		10,704.4	9,215.7	-	9,215.7
Fund Source Total:		10,704.4	9,215.7	-	9,215.7
Employee Related Expenditures					
Employee Related Expenses		-	3,686.2	-	3,686.2
FICA Taxes		785.5	-	-	-
Medical Insurance		2,062.4	-	-	-
Basic Life		0.8	-	-	-
Long-Term Disability (ASRS)		13.8	-	-	-
Unemployment Compensation & Other State' Taxes		0.0	-	-	-
Dental Insurance		12.2	-	-	-
Workers' Compensation		51.9	-	-	-
Employer Annuity Retirement Plan		3.9	-	-	-
Arizona State Retirement System		1,171.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		22.1	-	-	-
Personnel Board Pro-Rata Charges		92.0	-	-	-

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Information Technology Pro Rata Charge		65.3	-	-	-
Accumulated Sick Leave Fund Charge		42.8	-	-	-
Expenditure Category Total:		4,324.4	3,686.2	-	3,686.2
Fund Source					
Non-Appropriated Funds					
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)		4,324.4	3,686.2	-	3,686.2
Non-Appropriated Funds Total:		4,324.4	3,686.2	-	3,686.2
Fund Source Total:		4,324.4	3,686.2	-	3,686.2
Professional & Outside Services					
Professional and Outside Services		-	5,796.8	-	5,796.8
External Professional & Outside Services Budget & Appropriation		915.7	-	-	-
Attorney General Legal Services		47.1	-	-	-
Education & Training		7.8	-	-	-
Other Professional & Outside Services		3,050.4	-	-	-
Expenditure Category Total:		4,021.0	5,796.8	-	5,796.8
Fund Source					
Non-Appropriated Funds					
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)		4,021.0	5,796.8	-	5,796.8
Non-Appropriated Funds Total:		4,021.0	5,796.8	-	5,796.8
Fund Source Total:		4,021.0	5,796.8	-	5,796.8
Travel In-State					
Travel In-State		-	250.0	-	250.0
Airfare and Other Common Carrier Charges		2.3	-	-	-
Mileage - Private Vehicle		48.2	-	-	-
Motor Pool Charges		86.7	-	-	-
Lodging		47.3	-	-	-
Meals with Overnight Stay		12.7	-	-	-
Meals without Overnight Stay		1.6	-	-	-
Other Miscellaneous In- State Travel		6.6	-	-	-
Expenditure Category Total:		205.4	250.0	-	250.0

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	205.4	250.0	-	250.0
Non-Appropriated Funds Total:		205.4	250.0	-	250.0
Fund Source Total:		205.4	250.0	-	250.0
Travel Out-Of-State					
	Travel Out of State	-	36.5	-	36.5
	Airfare and Other Common Carrier Charges	3.2	-	-	-
	Lodging Out-of-State	6.7	-	-	-
	Meals with Overnight Stay	0.8	-	-	-
	Other Miscellaneous Out-of- State Travel	1.6	-	-	-
Expenditure Category Total:		12.2	36.5	-	36.5
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	12.2	36.5	-	36.5
Non-Appropriated Funds Total:		12.2	36.5	-	36.5
Fund Source Total:		12.2	36.5	-	36.5
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	116,066.0	(21,600.0)	94,466.0
	Aid to Counties	4,045.5	-	-	-
	Aid to Municipalities	3,215.5	-	-	-
	Aid to Other Governments	1,917.5	-	-	-
	Aid to Public Primary and Secondary Schools and School Districts.	2,968.4	-	-	-
	Aid to Other Organizations	97,113.5	-	-	-
Expenditure Category Total:		109,260.4	116,066.0	(21,600.0)	94,466.0
Fund Source					
Non-Appropriated Funds					
CD2000	Federal Grants Fund (Non-Appropriated)	4,862.9	2,661.0	-	2,661.0
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	104,397.6	113,405.0	(21,600.0)	91,805.0

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Non-Appropriated Funds Total:	109,260.4	116,066.0	(21,600.0)	94,466.0
Fund Source Total:	109,260.4	116,066.0	(21,600.0)	94,466.0
Other Operating Expenditures				
Other Operating Expenses	-	4,334.2	-	4,334.2
Risk Management Charges to State Agencies	52.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	23.8	-	-	-
External Telecommunications Charges	312.4	-	-	-
Electricity	12.5	-	-	-
Sanitation Waste Disposal	3.3	-	-	-
Water	1.3	-	-	-
Gas & Fuel Oil for Buildings	2.1	-	-	-
Rental of Land & Buildings	1,024.9	-	-	-
Miscellaneous Rent	19.5	-	-	-
Repair & Maintenance - Vehicles	0.2	-	-	-
Repair & Maintenance - Computer Equipment	4.8	-	-	-
Repair & Maintenance - Other Equipment	33.3	-	-	-
Repair & Maintenance - Other	27.0	-	-	-
Software Support, Maintenance Short-term Licensing	711.4	-	-	-
Office Supplies	17.9	-	-	-
Housekeeping Supplies	(0.0)	-	-	-
Employee Tuition Reimbursement	1.5	-	-	-
Conference Registration / Attendance Fees	30.7	-	-	-
Advertising	1,575.2	-	-	-
Sponsorships	163.6	-	-	-
External Printing	52.0	-	-	-
Postage & Delivery	16.4	-	-	-
Document Shredding and Destruction Services	1.4	-	-	-
Translation and sign language services	4.9	-	-	-
Distributions to State Universities	7,369.5	-	-	-
Awards	1.0	-	-	-
Entertainment & Promotional Items	48.6	-	-	-
Dues	43.7	-	-	-

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Books, Subscriptions & Publications	47.4	-	-	-
Judgments – Damages	0.2	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	11,603.3	4,334.2	-	4,334.2

Fund Source

Non-Appropriated Funds

CD2000	Federal Grants Fund (Non-Appropriated)	601.3	-	-	-
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	11,002.0	4,334.2	-	4,334.2
	Non-Appropriated Funds Total:	11,603.3	4,334.2	-	4,334.2
	Fund Source Total:	11,603.3	4,334.2	-	4,334.2

Non-Capital Equipment

Non-Capital Resources	-	18.8	-	18.8
Computer Equipment – Non- Capitalized Purchases	26.0	-	-	-
Other Equipment - Non- Capital Purchase	17.9	-	-	-
Expenditure Category Total:	43.9	18.8	-	18.8

Fund Source

Non-Appropriated Funds

CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	43.9	18.8	-	18.8
	Non-Appropriated Funds Total:	43.9	18.8	-	18.8
	Fund Source Total:	43.9	18.8	-	18.8

Debt Service

Debt Service	-	98.5	-	98.5
Expenditure Category Total:	-	98.5	-	98.5

Fund Source

Non-Appropriated Funds

CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	-	98.5	-	98.5
	Non-Appropriated Funds Total:	-	98.5	-	98.5
	Fund Source Total:	-	98.5	-	98.5

Transfers-Out

Program Expenditure Schedule

Agency:	Early Childhood Development and Health Board
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Transfers	-	381.1	-	381.1
Transfers Out – Not Subject to Cost Allocation	381.0	-	-	-
Expenditure Category Total:	381.0	381.1	-	381.1
Fund Source				
Non-Appropriated Funds				
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)	381.0	381.1	-	381.1
Non-Appropriated Funds Total:	381.0	381.1	-	381.1
Fund Source Total:	381.0	381.1	-	381.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	CD2000-N
Arizona State Retirement System	106.0	9,215.7	CD2542-N

Sub Program: CDA-1-1 Administration

FTE				
FTE	103.0	83.0	-	83.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)	103.0	83.0	-	83.0
Non-Appropriated Funds Total:	103.0	83.0	-	83.0
Fund Source Total:	103.0	83.0	-	83.0

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Sub Program: CDA-1-1 Administration					
Personal Services					
	Personal Services	8,127.7	7,205.0	-	7,205.0
	Expenditure Category Total:	8,127.7	7,205.0	-	7,205.0
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	8,127.7	7,205.0	-	7,205.0
	Non-Appropriated Funds Total:	8,127.7	7,205.0	-	7,205.0
	Fund Source Total:	8,127.7	7,205.0	-	7,205.0
Employee Related Expenditures					
	Employee Related Expenses	-	2,882.0	-	2,882.0
	FICA Taxes	595.1	-	-	-
	Medical Insurance	1,579.2	-	-	-
	Basic Life	0.6	-	-	-
	Long-Term Disability (ASRS)	10.3	-	-	-
	Dental Insurance	9.3	-	-	-
	Workers' Compensation	39.3	-	-	-
	Employer Annuity Retirement Plan	3.8	-	-	-
	Arizona State Retirement System	878.2	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	18.2	-	-	-
	Personnel Board Pro-Rata Charges	69.8	-	-	-
	Information Technology Pro Rata Charge	49.5	-	-	-
	Accumulated Sick Leave Fund Charge	32.5	-	-	-
	Expenditure Category Total:	3,285.8	2,882.0	-	2,882.0
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	3,285.8	2,882.0	-	2,882.0
	Non-Appropriated Funds Total:	3,285.8	2,882.0	-	2,882.0
	Fund Source Total:	3,285.8	2,882.0	-	2,882.0

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Sub Program: CDA-1-1 Administration					
Professional & Outside Services					
	Professional and Outside Services	-	3,542.7	-	3,542.7
	Attorney General Legal Services	47.1	-	-	-
	Education & Training	6.4	-	-	-
	Other Professional & Outside Services	797.7	-	-	-
	Expenditure Category Total:	851.2	3,542.7	-	3,542.7
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	851.2	3,542.7	-	3,542.7
	Non-Appropriated Funds Total:	851.2	3,542.7	-	3,542.7
	Fund Source Total:	851.2	3,542.7	-	3,542.7
Travel In-State					
	Travel In-State	-	222.1	-	222.1
	Airfare and Other Common Carrier Charges	2.3	-	-	-
	Mileage - Private Vehicle	38.0	-	-	-
	Motor Pool Charges	83.5	-	-	-
	Lodging	35.8	-	-	-
	Meals with Overnight Stay	11.0	-	-	-
	Meals without Overnight Stay	1.3	-	-	-
	Other Miscellaneous In- State Travel	5.7	-	-	-
	Expenditure Category Total:	177.5	222.1	-	222.1
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	177.5	222.1	-	222.1
	Non-Appropriated Funds Total:	177.5	222.1	-	222.1
	Fund Source Total:	177.5	222.1	-	222.1

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Sub Program: CDA-1-1 Administration					
Travel Out-Of-State					
Travel Out of State		-	33.5	-	33.5
Airfare and Other Common Carrier Charges		2.8	-	-	-
Lodging Out-of-State		4.7	-	-	-
Meals with Overnight Stay		0.6	-	-	-
Other Miscellaneous Out-of- State Travel		1.2	-	-	-
Expenditure Category Total:		9.3	33.5	-	33.5
Fund Source					
Non-Appropriated Funds					
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)		9.3	33.5	-	33.5
Non-Appropriated Funds Total:		9.3	33.5	-	33.5
Fund Source Total:		9.3	33.5	-	33.5
Aid To Organizations & Individuals					
Aid to Other Organizations		15.4	-	-	-
Expenditure Category Total:		15.4	-	-	-
Fund Source					
Non-Appropriated Funds					
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)		15.4	-	-	-
Non-Appropriated Funds Total:		15.4	-	-	-
Fund Source Total:		15.4	-	-	-
Other Operating Expenditures					
Other Operating Expenses		-	2,176.2	-	2,176.2
Risk Management Charges to State Agencies		52.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs		23.8	-	-	-
External Telecommunications Charges		233.1	-	-	-
Electricity		12.5	-	-	-
Sanitation Waste Disposal		3.3	-	-	-
Water		1.3	-	-	-

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Sub Program: CDA-1-1 Administration				
Gas & Fuel Oil for Buildings	2.1	-	-	-
Rental of Land & Buildings	1,024.9	-	-	-
Miscellaneous Rent	18.4	-	-	-
Repair & Maintenance - Vehicles	0.2	-	-	-
Repair & Maintenance - Computer Equipment	4.8	-	-	-
Repair & Maintenance - Other Equipment	33.3	-	-	-
Repair & Maintenance - Other	27.0	-	-	-
Software Support, Maintenance Short-term Licensing	536.4	-	-	-
Office Supplies	17.0	-	-	-
Housekeeping Supplies	(0.0)	-	-	-
Employee Tuition Reimbursement	1.5	-	-	-
Conference Registration / Attendance Fees	20.3	-	-	-
Advertising	1.6	-	-	-
Sponsorships	6.6	-	-	-
External Printing	4.3	-	-	-
Postage & Delivery	10.1	-	-	-
Document Shredding and Destruction Services	1.4	-	-	-
Distributions to State Universities	2.0	-	-	-
Awards	1.0	-	-	-
Entertainment & Promotional Items	14.7	-	-	-
Dues	17.9	-	-	-
Books, Subscriptions & Publications	5.6	-	-	-
Judgments – Damages	0.2	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	2,077.8	2,176.2	-	2,176.2
Fund Source				
Non-Appropriated Funds				
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)	2,077.8	2,176.2	-	2,176.2
Non-Appropriated Funds Total:	2,077.8	2,176.2	-	2,176.2
Fund Source Total:	2,077.8	2,176.2	-	2,176.2

Program Expenditure Schedule

Agency:		Early Childhood Development and Health Board			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Sub Program: CDA-1-1 Administration					
Non-Capital Equipment					
Non-Capital Resources		-	10.0	-	10.0
Computer Equipment – Non- Capitalized Purchases		24.9	-	-	-
Other Equipment - Non- Capital Purchase		10.2	-	-	-
Expenditure Category Total:		35.2	10.0	-	10.0
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	35.2	10.0	-	10.0
Non-Appropriated Funds Total:		35.2	10.0	-	10.0
Fund Source Total:		35.2	10.0	-	10.0
Debt Service					
Debt Service		-	98.5	-	98.5
Expenditure Category Total:		-	98.5	-	98.5
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	-	98.5	-	98.5
Non-Appropriated Funds Total:		-	98.5	-	98.5
Fund Source Total:		-	98.5	-	98.5
Transfers-Out					
Transfers		-	180.0	-	180.0
Transfers Out – Not Subject to Cost Allocation		180.0	-	-	-
Expenditure Category Total:		180.0	180.0	-	180.0
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	180.0	180.0	-	180.0
Non-Appropriated Funds Total:		180.0	180.0	-	180.0
Fund Source Total:		180.0	180.0	-	180.0

Program Expenditure Schedule

Agency:	Early Childhood Development and Health Board
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Sub Program: CDA-1-1 Administration				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	83.0	7,205.0	CD2542-N

Sub Program: CDA-1-2 Statewide Programs
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FTE				
FTE	25.0	6.7	-	6.7
Expenditure Category Total:	-	-	-	-

Fund Source				
Non-Appropriated Funds				
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)	25.0	6.7	-	6.7
Non-Appropriated Funds Total:	25.0	6.7	-	6.7
Fund Source Total:	25.0	6.7	-	6.7

Personal Services				
Personal Services	1,409.6	554.1	-	554.1
Expenditure Category Total:	1,409.6	554.1	-	554.1

Fund Source				
Non-Appropriated Funds				
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)	1,409.6	554.1	-	554.1
Non-Appropriated Funds Total:	1,409.6	554.1	-	554.1
Fund Source Total:	1,409.6	554.1	-	554.1

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Sub Program: CDA-1-2 Statewide Programs					
Employee Related Expenditures					
Employee Related Expenses		-	221.6	-	221.6
FICA Taxes		104.2	-	-	-
Medical Insurance		268.7	-	-	-
Basic Life		0.1	-	-	-
Long-Term Disability (ASRS)		1.9	-	-	-
Dental Insurance		1.6	-	-	-
Workers' Compensation		6.8	-	-	-
Arizona State Retirement System		161.6	-	-	-
Personnel Board Pro-Rata Charges		12.2	-	-	-
Information Technology Pro Rata Charge		8.6	-	-	-
Accumulated Sick Leave Fund Charge		5.7	-	-	-
Expenditure Category Total:		571.4	221.6	-	221.6
Fund Source					
Non-Appropriated Funds					
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)		571.4	221.6	-	221.6
Non-Appropriated Funds Total:		571.4	221.6	-	221.6
Fund Source Total:		571.4	221.6	-	221.6
Professional & Outside Services					
Professional and Outside Services		-	62.8	-	62.8
Education & Training		0.8	-	-	-
Other Professional & Outside Services		62.1	-	-	-
Expenditure Category Total:		62.8	62.8	-	62.8
Fund Source					
Non-Appropriated Funds					
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)		62.8	62.8	-	62.8
Non-Appropriated Funds Total:		62.8	62.8	-	62.8
Fund Source Total:		62.8	62.8	-	62.8

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Sub Program: CDA-1-2 Statewide Programs					
Travel In-State					
Travel In-State		-	16.8	-	16.8
Mileage - Private Vehicle		5.8	-	-	-
Motor Pool Charges		1.9	-	-	-
Lodging		7.5	-	-	-
Meals with Overnight Stay		0.9	-	-	-
Meals without Overnight Stay		0.1	-	-	-
Other Miscellaneous In- State Travel		0.6	-	-	-
Expenditure Category Total:		16.8	16.8	-	16.8
Fund Source					
Non-Appropriated Funds					
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)		16.8	16.8	-	16.8
Non-Appropriated Funds Total:		16.8	16.8	-	16.8
Fund Source Total:		16.8	16.8	-	16.8
Travel Out-Of-State					
Travel Out of State		-	3.0	-	3.0
Airfare and Other Common Carrier Charges		0.4	-	-	-
Lodging Out-of-State		2.0	-	-	-
Meals with Overnight Stay		0.2	-	-	-
Other Miscellaneous Out-of- State Travel		0.4	-	-	-
Expenditure Category Total:		3.0	3.0	-	3.0
Fund Source					
Non-Appropriated Funds					
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)		3.0	3.0	-	3.0
Non-Appropriated Funds Total:		3.0	3.0	-	3.0
Fund Source Total:		3.0	3.0	-	3.0

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Sub Program: CDA-1-2 Statewide Programs					
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	8,689.9	-	8,689.9
	Aid to Counties	6.5	-	-	-
	Aid to Other Organizations	7,807.3	-	-	-
	Expenditure Category Total:	7,813.8	8,689.9	-	8,689.9
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	7,813.8	8,689.9	-	8,689.9
	Non-Appropriated Funds Total:	7,813.8	8,689.9	-	8,689.9
	Fund Source Total:	7,813.8	8,689.9	-	8,689.9

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Sub Program: CDA-1-2 Statewide Programs				
Other Operating Expenditures				
Other Operating Expenses	-	917.5	-	917.5
External Telecommunications Charges	51.6	-	-	-
Miscellaneous Rent	0.2	-	-	-
Software Support, Maintenance Short-term Licensing	5.9	-	-	-
Office Supplies	0.4	-	-	-
Conference Registration / Attendance Fees	7.3	-	-	-
Advertising	752.8	-	-	-
Sponsorships	57.9	-	-	-
External Printing	2.6	-	-	-
Postage & Delivery	0.4	-	-	-
Translation and sign language services	4.9	-	-	-
Distributions to State Universities	1,976.5	-	-	-
Entertainment & Promotional Items	5.5	-	-	-
Dues	25.3	-	-	-
Books, Subscriptions & Publications	2.7	-	-	-
Expenditure Category Total:	2,894.0	917.5	-	917.5
Fund Source				
Non-Appropriated Funds				
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)	2,894.0	917.5	-	917.5
Non-Appropriated Funds Total:	2,894.0	917.5	-	917.5
Fund Source Total:	2,894.0	917.5	-	917.5

Program Expenditure Schedule

Agency:		Early Childhood Development and Health Board			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Sub Program: CDA-1-2 Statewide Programs					
Non-Capital Equipment					
Non-Capital Resources		-	7.7	-	7.7
Other Equipment - Non- Capital Purchase		7.7	-	-	-
Expenditure Category Total:		7.7	7.7	-	7.7
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	7.7	7.7	-	7.7
Non-Appropriated Funds Total:		7.7	7.7	-	7.7
Fund Source Total:		7.7	7.7	-	7.7
Transfers-Out					
Transfers		-	26.6	-	26.6
Transfers Out – Not Subject to Cost Allocation		26.6	-	-	-
Expenditure Category Total:		26.6	26.6	-	26.6
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	26.6	26.6	-	26.6
Non-Appropriated Funds Total:		26.6	26.6	-	26.6
Fund Source Total:		26.6	26.6	-	26.6
Employee Retirement Coverage					
Retirement System		FTE	Personal Services	Fund#	
Arizona State Retirement System		6.7	554.1	CD2542-N	
Sub Program: CDA-1-3 Regional Programs					

Program Expenditure Schedule

Agency:	Early Childhood Development and Health Board
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Sub Program: CDA-1-3 Regional Programs				
FTE				
FTE	21.0	16.3	-	16.3
Expenditure Category Total:	-	-	-	-

Fund Source				
Non-Appropriated Funds				
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)	21.0	16.3	-	16.3
Non-Appropriated Funds Total:	21.0	16.3	-	16.3
Fund Source Total:	21.0	16.3	-	16.3

Personal Services				
Personal Services	1,167.1	1,456.6	-	1,456.6
Expenditure Category Total:	1,167.1	1,456.6	-	1,456.6

Fund Source				
Non-Appropriated Funds				
CD2000 Federal Grants Fund (Non-Appropriated)	1.0	-	-	-
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)	1,166.1	1,456.6	-	1,456.6
Non-Appropriated Funds Total:	1,167.1	1,456.6	-	1,456.6
Fund Source Total:	1,167.1	1,456.6	-	1,456.6

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Sub Program: CDA-1-3 Regional Programs					
Employee Related Expenditures					
Employee Related Expenses		-	582.6	-	582.6
FICA Taxes		86.3	-	-	-
Medical Insurance		214.5	-	-	-
Basic Life		0.1	-	-	-
Long-Term Disability (ASRS)		1.5	-	-	-
Unemployment Compensation & Other State' Taxes		0.0	-	-	-
Dental Insurance		1.4	-	-	-
Workers' Compensation		5.7	-	-	-
Employer Annuity Retirement Plan		0.1	-	-	-
Arizona State Retirement System		131.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		3.9	-	-	-
Personnel Board Pro-Rata Charges		10.0	-	-	-
Information Technology Pro Rata Charge		7.1	-	-	-
Accumulated Sick Leave Fund Charge		4.7	-	-	-
Expenditure Category Total:		467.2	582.6	-	582.6
Fund Source					
Non-Appropriated Funds					
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)		467.2	582.6	-	582.6
Non-Appropriated Funds Total:		467.2	582.6	-	582.6
Fund Source Total:		467.2	582.6	-	582.6

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Sub Program: CDA-1-3 Regional Programs					
Professional & Outside Services					
	Professional and Outside Services	-	2,191.3	-	2,191.3
	External Professional & Outside Services	915.7	-	-	-
	Budget & Appropriation				
	Education & Training	0.7	-	-	-
	Other Professional & Outside Services	2,190.6	-	-	-
	Expenditure Category Total:	3,107.0	2,191.3	-	2,191.3
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	3,107.0	2,191.3	-	2,191.3
	Non-Appropriated Funds Total:	3,107.0	2,191.3	-	2,191.3
	Fund Source Total:	3,107.0	2,191.3	-	2,191.3
Travel In-State					
	Travel In-State	-	11.1	-	11.1
	Mileage - Private Vehicle	4.4	-	-	-
	Motor Pool Charges	1.3	-	-	-
	Lodging	4.1	-	-	-
	Meals with Overnight Stay	0.8	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous In- State Travel	0.3	-	-	-
	Expenditure Category Total:	11.1	11.1	-	11.1
Fund Source					
Non-Appropriated Funds					
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	11.1	11.1	-	11.1
	Non-Appropriated Funds Total:	11.1	11.1	-	11.1
	Fund Source Total:	11.1	11.1	-	11.1

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First					
Sub Program: CDA-1-3 Regional Programs					
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	107,376.1	(21,600.0)	85,776.1
	Aid to Counties	4,039.0	-	-	-
	Aid to Municipalities	3,215.5	-	-	-
	Aid to Other Governments	1,917.5	-	-	-
	Aid to Public Primary and Secondary Schools and School Districts.	2,968.4	-	-	-
	Aid to Other Organizations	89,290.8	-	-	-
	Expenditure Category Total:	101,431.3	107,376.1	(21,600.0)	85,776.1
Fund Source					
Non-Appropriated Funds					
CD2000	Federal Grants Fund (Non-Appropriated)	4,862.9	2,661.0	-	2,661.0
CD2542	Early Childhood Development and Health Fund (Non-Appropriated)	96,568.4	104,715.1	(21,600.0)	83,115.1
	Non-Appropriated Funds Total:	101,431.3	107,376.1	(21,600.0)	85,776.1
	Fund Source Total:	101,431.3	107,376.1	(21,600.0)	85,776.1

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Sub Program: CDA-1-3 Regional Programs				
Other Operating Expenditures				
Other Operating Expenses	-	1,240.5	-	1,240.5
External Telecommunications Charges	27.7	-	-	-
Miscellaneous Rent	1.0	-	-	-
Software Support, Maintenance Short-term Licensing	169.1	-	-	-
Office Supplies	0.6	-	-	-
Conference Registration / Attendance Fees	3.1	-	-	-
Advertising	820.8	-	-	-
Sponsorships	99.1	-	-	-
External Printing	45.0	-	-	-
Postage & Delivery	6.0	-	-	-
Distributions to State Universities	5,391.0	-	-	-
Entertainment & Promotional Items	28.4	-	-	-
Dues	0.5	-	-	-
Books, Subscriptions & Publications	39.1	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	6,631.5	1,240.5	-	1,240.5
Fund Source				
Non-Appropriated Funds				
CD2000 Federal Grants Fund (Non-Appropriated)	601.3	-	-	-
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)	6,030.2	1,240.5	-	1,240.5
Non-Appropriated Funds Total:	6,631.5	1,240.5	-	1,240.5
Fund Source Total:	6,631.5	1,240.5	-	1,240.5

Program Expenditure Schedule

Agency:	Early Childhood Development and Health Board
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: CDA-1-0 First Things First				
Sub Program: CDA-1-3 Regional Programs				
Non-Capital Equipment				
Non-Capital Resources	-	1.1	-	1.1
Computer Equipment – Non- Capitalized Purchases	1.1	-	-	-
Expenditure Category Total:	1.1	1.1	-	1.1
Fund Source				
Non-Appropriated Funds				
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)	1.1	1.1	-	1.1
Non-Appropriated Funds Total:	1.1	1.1	-	1.1
Fund Source Total:	1.1	1.1	-	1.1
Transfers-Out				
Transfers	-	174.5	-	174.5
Transfers Out – Not Subject to Cost Allocation	174.5	-	-	-
Expenditure Category Total:	174.5	174.5	-	174.5
Fund Source				
Non-Appropriated Funds				
CD2542 Early Childhood Development and Health Fund (Non-Appropriated)	174.5	174.5	-	174.5
Non-Appropriated Funds Total:	174.5	174.5	-	174.5
Fund Source Total:	174.5	174.5	-	174.5
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	-	-	CD2000-N	
Arizona State Retirement System	16.3	1,456.6	CD2542-N	

Program Expenditure Schedule

Agency: Early Childhood Development and Health Board

Administrative Costs Summary

FY 2028

Personal Services	5,912.3
ERE	2,364.9
All Other	5,551.3
Administrative Costs Total:	13,828.5

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2028

118,283.8

11.7%

Agency Summary

Early Childhood Development and Health Board

Melinda Gulick, Chief Executive Officer

Phone: 602.771.5100

A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Mission:

To partner in creating a family-centered, comprehensive, collaborative, and high-quality early childhood system that supports the development, health, and early education of all Arizona children from birth through age five.

Description:

The Arizona Early Childhood Development and Health Board seeks to ensure the quality and accessibility of early childhood development and health programs at the community level. A voter-approved initiative, Proposition 203, created the Board, which is commonly known as "First Things First."

First Things First establishes regional partnership councils throughout the state. Each regional council is funded based on the number of children, from birth to age five, living in the area, as well as the number of young children whose family income does not exceed 100% of the federal poverty level. Programs funded through First Things First may be conducted by grantees in the region or by the regional partnership council. First Things First receives revenues from an additional tax levied on tobacco products.

Agency Summary: (\$ Thousands)

Program	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
► First Things First	140,556.1	139,883.8	118,283.8
Agency Total:	140,556.1	139,883.8	118,283.8

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Non-Appropriated Funds	140,556.1	139,883.8	118,283.8
Total Funding	140,556.1	139,883.8	118,283.8

FTE Positions	149.0	106.0	106.0
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5 Year Plan

Issue 1 Issue 1 Quality Child Care & Preschool Programs

Description: Description:
All children have access to high quality, culturally responsive early care and education that promotes their optimal development.
A. Early Care and Education System Development and Implementation-Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.
B. Quality Early Care and Education Standards, Curriculum and Assessment-Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.
C. 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.

Solutions:

Solutions:

A. Identify and align early care and education programs and services to ensure a comprehensive early childhood system with coordination and efficient use of resources.

a. Continue coordination, alignment and leveraging of resources of state and federal programs to support alignment of state and federal programs and common intake systems to support families in enrolling their children in early care and education programs.

b. With partners establish an integrated data system to provide data that can be used to evaluate and monitor the Early Care and Education System.

B. Increase use of research/evidence-based curriculum and comprehensive assessment that is aligned with the Arizona State Standards for birth - PreK.

a. Alignment of curriculum and child assessment components with Federal, State, and tribal requirements.

b. Support early care and education programs in the use of research/evidence-based curriculum and comprehensive assessment,

Support early care and education programs in establishing at minimum, an assessment process for: Screening measures; Formative assessment for all children; and Kindergarten entry.

C. Increase the number of Arizona children, birth through five, with access to, and participation in, quality early care and education.

a. Make available quality, affordable and culturally responsive early childhood education programs to all children and families across Arizona focusing on access to early care and education programs serving infants and toddlers, children in the child welfare system, children with special needs, and high poverty areas; and bringing Quality First—Arizona's Quality Improvement and Rating System—to scale.

Issue 2 Issue 2 Preventive Health

Description: Description:

All children have access to high quality, preventive and continuous health care, including physical, mental, oral and nutritional health.

A. Access to Quality Health Care Coverage and Services—Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.

a. To increase the number of Arizona children birth through five with access to preventive health services, including oral health, behavioral health, and immunizations. This includes oral health, behavioral health, immunizations, and services for families that address the social determinants of health.

b. To increase the number of Arizona children birth through five that are receiving care coordination services and healthcare through a medical and dental home.

c. To increase parents and caregiver's knowledge and understanding on how to support their child's optimal health and development.

B. Early Screening and Intervention-Collaborate with partners to increase awareness of and access to a continuum of information, support, and services for families and their children who have or are at risk of having developmental, physical, and/or mental health issues.

a. To increase the number of Arizona children birth through five receiving appropriate developmental and health screening.

b. To create, sustain, and expand the development of coordinated statewide and community based systems to identify and serve children with physical, behavioral, developmental and social needs.

c. To increase the number of Arizona children birth through five that are receiving appropriate supports and intervention services based on screenings.

d. To increase the number of Arizona pregnant women receiving early and adequate maternal health services, oral health screening, and immunizations.

Solutions:

Solutions:

A. Access to Quality Health Care Coverage and Services

- a. Continue efforts to improve children's oral health and work to make sure that oral health care is unduplicated and coordinated for children with a focus on high risk and vulnerable children.
- b. Support medical homes (including tribal health partners) providing care coordination services for children with an emphasis on children with complex needs and high risk and vulnerable children.
- c. Work with system partners serving children birth through five to provide timely, coordinated, and appropriate care to families.
- d. Support health insurance outreach, enrollment and increase health insurance literacy.
- e. Collaborate with AHCCCS, managed care plans, and tribal health partners to work on issues affecting children birth through five, including:
 - i. Analysis of data on utilization of healthcare services, including EPSDT and other children's preventive health services. Use data to support work promoting children's access to early and periodic screening, diagnosis and treatment.
 - ii. Support AHCCCS flexibility to provide children's preventive services through home visitation, screening and interventions, and behavioral health services.
- f. Explore ways to help rural and tribal children better access services such as community health workers, tele-health, transportation, and workforce capacity building.
- g. Support efforts to increase referrals to maternal health services, and services that address the social determinants of children's health across health programs and policies.
- h. Partner to increase the health literacy of families so they can effectively advocate within a complex health system for timely, appropriate, and coordinated care for their children.

B. Early Screening and Intervention

- a. Support standardized developmental, autism, oral health and sensory screening services. Screenings should include social determinants and toxic stress to better support the child and family. Refer mothers to maternal health services and screenings; and connect families to appropriate services and interventions.
- b. Partner to ensure children are meeting national standards for appropriate screenings; getting referred for evaluation, and connected to services and treatment.
- c. Work with partners to reduce duplication of services, coordinate screenings, help families understand the results, and support the appropriate follow up and referrals needed.
- d. Convene partners to address children's access to appropriate and timely interventions
- e. Continue to partner with efforts to increase sensory screening including identification of data sources.
- f. Explore the use of telehealth services to expand capacity, with attention to shortage areas.
- g. Work with tribal health partners to improve collaboration with state agencies to increase screening and decrease no show rates.
- h. Partner to identify opportunities to leverage best practices around the integration of screening and referral for social determinants of health. Support organizations working with young children to inform families about and increase access to screenings, maternal health services, and immunizations.

Issue 3 Issue 3 Strengthening Families

Description: Description:

All families have the information, services and support they need to help their children achieve to their fullest potential.

A. 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.

- a. To increase the availability of and access to high quality family support services for families with young children.
- b. To continuously improve the quality of family support services.
- c. To increase coordination of planning, development, funding and delivery of family support services to meet the needs of families and leverage available resources.

B. Information and Education for Families - Convene partners, provide leadership, and provide funding for the development and coordinated dissemination of high quality, diverse, and relevant information and education on the importance of the early years, child development, health, early education, and related resources for families, providers, partners, and the public.

- a. To increase families understanding and use of parenting practices that promote positive child development, health and literacy outcomes for their children.

Solutions:

Solutions:

A. Information and Education for Families

- a. Continue to support a continuum of quality family support strategies to meet the needs of families including social determinants of health ranging from low intensity and universal reach to all families to high intensity and reach to targeted populations.
- b. Continue to support the strengthening of Arizona's Home Visitation System.
- c. Provide specialized professional development for family support providers to increase knowledge and skills to serve and meet the needs of families:
- d. Continue to coordinate with state agencies and partners to ensure resources are maximized, avoid duplication, and concentrate on complementary services.
- e. Provide support and technical assistance to employers to develop family-friendly work policies.

B. Information and Education for Families

- a. Increase parent/caregiver awareness with fact-based information and resources that are accessed, and universally, available through web-based, social media, mobile and other technology platforms.
- b. Partner and work with community partners to ensure parents/caregivers have access to information, activities, and available services.
- c. Coordinate across system partners to disseminate information and connect parent/caregivers to information, resources and services.
- d. Support parents/caregivers to be a resource to one another.
- e. Develop a communication strategy aimed at family, friend and neighbor providers, informing them of available supports.
- f. Create universal messages and information for all families and targeted messages for various high risk and target populations.

Issue 4 Issue 4 Workforce Development & Training

Description: Description:

All early childhood education and health professionals are well prepared, highly skilled, and compensated commensurate with their education and experience.

A. Professional Development System and Recruitment and Retention of Professionals in the Early Childhood 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. Convene partners, provide leadership, and provide funding for the recruitment, adequate compensation, and retention of high quality, culturally diverse early childhood professionals.

Solutions:

Solutions:

- A. To implement, align, and continuously improve Arizona's Professional Development System that supports the education, recruitment, and retention of early childhood professionals.
- B. Support partners across the early childhood system to promote and utilize the Arizona Early Childhood Career and Professional Development Network, including the Workforce Knowledge and Competencies (WFKC), Workforce Registry, and Instructor and Technical Assistance Provider Standards.
- C. Collect and maintain accurate and comprehensive early childhood workforce data to inform and support decision making.
- D. Develop and strengthen a continuum of intentional educational and professional development career pathways for the early childhood workforce, for both pre-service and ongoing in-service, specifically ensuring resources as well as access in rural, tribal, and high poverty areas.
- E. Design a quality assurance process that supports the delivery of PD based on the Instructor and TA Standards and use of research-based instructional strategies that support behavior change in teachers' implementation of best practices in early care and education.
- F. Support early childhood workforce compensation, incentives, benefits, work environment, and employee retention efforts through the review of research and use of data from the Registry.

Issue 5 Issue 5 System Coordination

Description:**Description:**

The early childhood System is high quality, child and family centered, coordinated, integrated and comprehensive

A. Early Childhood System Leadership

a. Convene partners, provide leadership, and provide funding for the conceptualization and implementation of a high quality, child and family centered, coordinated, integrated, and comprehensive early childhood system that includes clearly defined roles and responsibilities.

i. To clearly describe Arizona's comprehensive early childhood system and define the roles and responsibilities of those involved in its implementation to increase coordination and leverage resources and services for young children.

ii. To have a common understanding of the early childhood system among agencies and organizations involved in the system, share ownership in its implementation and agree to shared outcomes for young children.

iii. To support State, tribal and local jurisdictions in their efforts to conceptualize and design high quality early childhood opportunities.

iv. Early childhood is recognized as a core component of the P-20 education system.

B. Early Childhood System Funding

a. Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system.

b. To leverage FTF resources to secure federal and foundation grants to build and sustain the early childhood system.

c. To strengthen relationships with Arizona business, individuals, and private sector foundations to secure philanthropic investments and partnerships to enhance and sustain the early childhood system.

d. To increase alignment of federal, state, local and tribal funding that supports a comprehensive early childhood system.

C. Early Childhood System Data and Evaluation

a. Define and carry out roles related to collecting, analyzing, and reporting data; utilize data to design, develop, plan, and evaluate the early childhood system; and provide leadership in the evaluation of the early childhood system and collaborate with partners to utilize the results to foster continuous improvement of the system.

b. To ensure that data needed to inform and guide program and policy decisions is available, coordinated and utilized at the state and local level.

c. To conduct a comprehensive evaluation of the early childhood system and use results for continuous improvement of the system.

Solutions:

Solutions:

- A. Early Childhood System Leadership- Develop and implement a shared agenda across state agency partners that minimally includes:
- a. Prioritizing high risk and vulnerable populations across the health, education and family serving sectors;
 - b. Aligning policies and increasing coordination to reduce duplication across health, education and family support; and
 - c. Continuing focused efforts in improving quality early care and education, improving early language and literacy outcomes, strengthening and expanding professional development, strengthening the comprehensive early intervention system, and alignment with AHCCCS.
 - d. Continue to align and support the intersection of the early childhood system with k-3 education including emphasis on developmentally effective and appropriate practice; leveraging and alignment of resources; and professional development.
 - e. Convene state and system partners to address barriers to availability and access to quality services, particularly in rural and tribal areas.
 - f. Continue to develop and strengthen relationships with local governments and tribes and nations to support new and expand early childhood opportunities.
- B. Early Childhood System
- a. Identify and establish philanthropic, federal, state and tribal partnership and investment opportunities that support and advance the early childhood system.
 - b. Actively prospect, cultivate and steward strategic relationships with national and state foundations, individual/major donors and corporations to invite and secure private philanthropic investments to support established priorities.
 - c. Continue to develop FTF's system to search, vet and pursue both public and private grant opportunities.
 - d. Continue to cultivate and identify partnerships with federal agencies and programs.
- C. Early Childhood System Data and Evaluation
- a. Continue to enhance data to inform FTF strategy impact/outcomes that will link to the Integrated Data System.
 - b. Plan and conduct studies, based on 2018-2022 FTF Research and Evaluation Plan, which will evaluate the impact of FTF-funded work that will inform Early Childhood System work.
 - c. Coordinate with system partners on the development and implementation of an Integrated Data System by:
 - i. Coordinating with system partners to standardize definitions, map, share, and access data indicators to understand impact. OData should inform child outcomes and system progress.
 - ii. Focusing on shared accountability among system partners on quality and integrity of data.
 - iii. Developing interagency agreements that allow for the exchange and sharing of data among state, tribal and other government agencies that are funding or providing services to young children and families.
 - iv. Executing a small-scale blueprint, to serve as a proof of concept, to demonstrate the feasibility of an integrated data system and how it has practical potential in meeting the Early Childhood System needs and coordinated use.
 - v. Continue coordination with system partners to support implementation of common measure of school readiness.
 - d. Partner with ADE to work on the implementation of the Kindergarten Developmental Inventory with school districts including outreach, professional development, and analysis of data to understand children's school readiness.
 - e. Demonstrate success with a small scale project at community level that evaluates how individual and collective work of early childhood system partners is impacting young children's school readiness.

Issue 6 Issue 6 Family/Community Engagement

Description: Description:

All Arizonans understand the importance of the early years and the impact of early childhood development and health and education on Arizona's economy and quality of life and, as a result, substantially support early childhood development, health and education both politically and financially.

A. Building Public Awareness and Support—Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health and early education among partners, public officials, policy makers, and the public.

- a. To increase the number of diverse constituencies who use consistent, compelling messages to actively raise awareness of and build public support for the importance of early childhood as an issue that impacts all Arizonans.

- b. To increase families' understanding of the importance of early childhood and awareness of resources available to help them ensure positive experiences in their child's first five years.

- c. To increase policymakers' recognition of the role early childhood plays in educational and economic outcomes and increase regular engagement of early childhood voices in public policy conversations.

Solutions:

Solutions:

A. Building Public Awareness and Support

- a. Increase the engagement of diverse constituents across Arizona who act in support of building an effective early childhood system.
- b. Ensure consistent public messaging about early childhood and increase the presence of consistent early childhood strategic messaging across broad communications channels throughout the state.
- c. Engage parents and caregivers of young children with relevant, credible and appealing content through digital communications channels.
- d. Highlight the impact of FTF funded programs on young children and their families.
- e. Expand the profile and recognition of First Things First as a leader in early childhood policy and practice.
- f. Leverage opportunities to increase understanding of early childhood's impact on a broad range of topics among state, federal, tribal and local policymakers.
- g. Build recognition of First Things First strategies as synonymous with improving outcomes in early childhood.

Issue 7 Issue 7 Research & Evaluation

Description: Description:

- FTF is a model for comprehensive planning and program implementation that integrates innovation and a systems thinking approach with an emphasis on data driven decisions and continuous quality improvement.
- A. FTF staff and volunteers have the resources, structures and processes in place so that continuous learning can occur and be recognized.
 - B. Establish and maintain internal systems that promote accountability, efficiency and improvement.

Solutions:

Solutions:

A. FTF staff and volunteers

- a. Develop fluent, adaptive and responsive systems thinkers who know how to apply systems thinking across the organization (staff and volunteers) and externally with system partners.
- b. Establish mechanisms by which Regional Councils can provide local leadership in developing an early childhood systems model.

B. Internal Systems

- a. Implement statewide and regional funding plans that are consistent with FTF's indicators, benchmarks to progress, strategic direction, Standards of Practice based on best and evidence based practice, FTF logic model and the Arizona Model System.
- b. Advance fiscal policy that is transparent, accountable, a public sector model and that aligns with a systems approach to programmatic implementation.

Issue 8 Issue 8 Quality Early Care and Education System Development, Standards, & Access to Affordable Education

Description: Description:

- FTF is a highly sought after place of employment and engagement that attracts and retains exceptional and diverse talent among staff and volunteers.
- A. Early Care and Education System Development and Implementation—Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.
 - a. Identify and align early care and education programs and services to ensure a comprehensive early childhood system with coordinated and efficient use of resources.
 - B. Quality Early Care and Education Standards, Curriculum and Assessment—Convene partners, provide leadership and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.
 - a. Increase use of research/evidence-based curriculum and comprehensive assessment that is aligned with the Arizona State Standards for birth – pre-k.
 - C. 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.
 - a. Increase the number of Arizona children birth through five with access to and participation in quality early care and education.

Solutions:

Solutions:

A. Early Care and Education System Development and Implementation

a. Continue coordination, alignment and leveraging of resources of state and federal programs to support alignment of state and federal programs and common intake systems to support families in enrolling their children in early care and education programs.

b. With partners establish an integrated data system to provide data that can be used to evaluate and monitor the Early Care and Education System.

B. Quality Early Care and Education Standards, Curriculum and Assessment

a. Alignment of curriculum and child assessment components with Federal, State, and tribal requirements.

b. Support early care and education programs in the use of research/evidence-based curriculum and comprehensive assessment.

c. Support early care and education programs in establishing at minimum, an assessment process for: Screening measures; Formative assessment for all children; and Kindergarten entry.

C. Quality, Access and Affordability of Regulated Early Care and Education Settings

a. Make available quality, affordable and culturally responsive early childhood education programs to all children and families across Arizona focusing on access to early care and education programs serving infants and toddlers, children in the child welfare system, children with special needs, and high poverty areas; and bringing Quality First—Arizona's Quality Improvement and Rating System—to scale.

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	101.0	101.0	101.0
General Fund	-	-	-
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	74,000.0	69,000.0	65,000.0
Federal Funds	2,000.0	2,000.0	2,000.0

◆ **Goal 1** To increase public awareness of, and support for early childhood investment.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Dollars (in millions) spent on Communications	3.4	4.0	3.1	4.0	4.0
% of regions participating in a coordinated communications strategy	85	85	75	75	75
% of Arizonans who see Early Education as important and % who see K-12 important.	78	78	78	78	78

◆ **Goal 2** To be fiscally accountable to the citizens of Arizona

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Number of Major Deficiencies in the Annual Audit	0	0	0	0	0

Program Summary

First Things First (CDA-1-0)

Melinda Gulick, Chief Executive Officer

Phone: 602-771-5100

A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Mission:

First Things First is an essential leader and partner in creating a family-centered, equitable, high-quality early childhood system that supports the development, well-being, health and education of all Arizona’s children, birth to age 5.

Description:

Supports First Things First’s overall mission and operations to improve outcomes for young children and families through statewide and regional early childhood initiatives.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Non-Appropriated Funds	140,556.1	139,883.8	118,283.8
Total Funding	140,556.1	139,883.8	118,283.8
FTE Positions	149.0	106.0	106.0

◆ **Goal 1** To support the building of a comprehensive, high quality early childhood development and health system

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Dollars (in millions) awarded in support of direct program delivery	128.1	125.6	128.8	126.4	126.4
Number of awards made	166	162	172	162	162
Number of Board service program goal areas funded	4	4	4	4	4

Subprogram Summary

Administration (CDA-1-1)

Melinda Gulick, Chief Executive Officer

Phone: 602-771-5100

A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Mission:

First Things First is an essential leader and partner in creating a family-centered, equitable, high-quality early childhood system that supports the development, well-being, health and education of all Arizona’s children, birth to age 5.

Description:

Supports the administrative, fiscal, operational, and organizational functions necessary to effectively manage and administer First Things First programs and resources.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Non-Appropriated Funds	14,759.8	16,350.0	16,350.0
Total Funding	14,759.8	16,350.0	16,350.0
FTE Positions	103.0	83.0	83.0

◆ **Goal 1** To achieve high level of integration, coordination and collaboration with early childhood partners and stakeholders.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Estimated number of grants that have Grant and Sub-Grantee relationship	25	25	25	25	20
Number of multi-agency grants FTF is the recipient of	5	5	5	5	5
% of Council seats/positions (required by statute to have broad and diverse community and sector composition) not filled	10	10	5	10	10

Subprogram Summary
Statewide Programs (CDA-1-2)
Melinda Gulick, Chief Executive Officer
Phone: 602-771-5100
A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Mission:

First Things First is an essential leader and partner in creating a family-centered, equitable, high-quality early childhood system that supports the development, well-being, health and education of all Arizona’s children, birth to age 5.

Description:

Supports statewide initiatives and activities that address early childhood priorities, strengthen systems and services, and improve outcomes for young children and families across Arizona.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Non-Appropriated Funds	12,805.6	10,500.0	10,500.0
Total Funding	12,805.6	10,500.0	10,500.0

FTE Positions	25.0	6.7	6.7
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◆ **Goal 1** To monitor and report on services, results, and outcomes

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Dollars (in millions) spent on evaluation and Needs & Assets	3.7	4.4	7.6	4.4	4.4
% of grantees (providing direct client services and have reporting requirements) reporting on units served	100	100	100	100	100

Subprogram Summary
Regional Programs (CDA-1-3)
Melinda Gulick, Chief Executive Officer
Phone: 602-771-5100
A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Mission:

First Things First is an essential leader and partner in creating a family-centered, equitable, high-quality early childhood system that supports the development, well-being, health and education of all Arizona’s children, birth to age 5.

Description:

Supports regional investments in proven programs and innovative strategies that strengthen families, improve access to and quality of early learning and child care, and promote prevention and early identification of health concerns. Resources are delivered directly to children and families through community providers.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Non-Appropriated Funds	112,990.7	113,033.8	91,433.8
Total Funding	112,990.7	113,033.8	91,433.8

FTE Positions	21.0	16.3	16.3
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◆ **Goal 1** To provide a cohesive and efficient delivery support structure within FTF

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Staff Vacancy Rate (%)	9.3	5.0	3.0	5.0	5.0
Staff External Turnover Rate (%)	10	10	28	7	7
Staff External Voluntary Turnover Rate (%)	9	10	9	7	7
% of regional councils with dedicated staff	100	100	100	100	100
% of female (vs. male) employees	85	85	88	88	88
% of minority employees	50	50	53	50	50

Agency 5 Year Plan

CDA Early Childhood Development and Health Board

Issue 1 Issue 1 Quality Child Care & Preschool Programs

Description: Description:
All children have access to high quality, culturally responsive early care and education that promotes their optimal development.
A. Early Care and Education System Development and Implementation-Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.
B. Quality Early Care and Education Standards, Curriculum and Assessment-Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.
C. 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.

Solutions:

Solutions:
A. Identify and align early care and education programs and services to ensure a comprehensive early childhood system with coordination and efficient use of resources.
a. Continue coordination, alignment and leveraging of resources of state and federal programs to support alignment of state and federal programs and common intake systems to support families in enrolling their children in early care and education programs.
b. With partners establish an integrated data system to provide data that can be used to evaluate and monitor the Early Care and Education System.
B. Increase use of research/evidence-based curriculum and comprehensive assessment that is aligned with the Arizona State Standards for birth - PreK.
a. Alignment of curriculum and child assessment components with Federal, State, and tribal requirements.
b. Support early care and education programs in the use of research/evidence-based curriculum and comprehensive assessment,
Support early care and education programs in establishing at minimum, an assessment process for: Screening measures; Formative assessment for all children; and Kindergarten entry.
C. Increase the number of Arizona children, birth through five, with access to, and participation in, quality early care and education.
a. Make available quality, affordable and culturally responsive early childhood education programs to all children and families across Arizona focusing on access to early care and education programs serving infants and toddlers, children in the child welfare system, children with special needs, and high poverty areas; and bringing Quality First—Arizona's Quality Improvement and Rating System—to scale.

Issue 2 Issue 2 Preventive Health

Agency 5 Year Plan

Description:

Description:

All children have access to high quality, preventive and continuous health care, including physical, mental, oral and nutritional health.

A. Access to Quality Health Care Coverage and Services—Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.

a. To increase the number of Arizona children birth through five with access to preventive health services, including oral health, behavioral health, and immunizations. This includes oral health, behavioral health, immunizations, and services for families that address the social determinants of health.

b. To increase the number of Arizona children birth through five that are receiving care coordination services and healthcare through a medical and dental home.

c. To increase parents and caregiver's knowledge and understanding on how to support their child's optimal health and development.

B. Early Screening and Intervention-Collaborate with partners to increase awareness of and access to a continuum of information, support, and services for families and their children who have or are at risk of having developmental, physical, and/or mental health issues.

a. To increase the number of Arizona children birth through five receiving appropriate developmental and health screening.

b. To create, sustain, and expand the development of coordinated statewide and community based systems to identify and serve children with physical, behavioral, developmental and social needs.

c. To increase the number of Arizona children birth through five that are receiving appropriate supports and intervention services based on screenings.

d. To increase the number of Arizona pregnant women receiving early and adequate maternal health services, oral health screening, and immunizations.

Solutions:

Agency 5 Year Plan

Solutions:

A. Access to Quality Health Care Coverage and Services

- a. Continue efforts to improve children's oral health and work to make sure that oral health care is unduplicated and coordinated for children with a focus on high risk and vulnerable children.
- b. Support medical homes (including tribal health partners) providing care coordination services for children with an emphasis on children with complex needs and high risk and vulnerable children.
- c. Work with system partners serving children birth through five to provide timely, coordinated, and appropriate care to families.
- d. Support health insurance outreach, enrollment and increase health insurance literacy.
- e. Collaborate with AHCCCS, managed care plans, and tribal health partners to work on issues affecting children birth through five, including:
 - i. Analysis of data on utilization of healthcare services, including EPSDT and other children's preventive health services. Use data to support work promoting children's access to early and periodic screening, diagnosis and treatment.
 - ii. Support AHCCCS flexibility to provide children's preventive services through home visitation, screening and interventions, and behavioral health services.
- f. Explore ways to help rural and tribal children better access services such as community health workers, tele-health, transportation, and workforce capacity building.
- g. Support efforts to increase referrals to maternal health services, and services that address the social determinants of children's health across health programs and policies.
- h. Partner to increase the health literacy of families so they can effectively advocate within a complex health system for timely, appropriate, and coordinated care for their children.

B. Early Screening and Intervention

- a. Support standardized developmental, autism, oral health and sensory screening services. Screenings should include social determinants and toxic stress to better support the child and family. Refer mothers to maternal health services and screenings; and connect families to appropriate services and interventions.
- b. Partner to ensure children are meeting national standards for appropriate screenings; getting referred for evaluation, and connected to services and treatment.
- c. Work with partners to reduce duplication of services, coordinate screenings, help families understand the results, and support the appropriate follow up and referrals needed.
- d. Convene partners to address children's access to appropriate and timely interventions
- e. Continue to partner with efforts to increase sensory screening including identification of data sources.
- f. Explore the use of telehealth services to expand capacity, with attention to shortage areas.
- g. Work with tribal health partners to improve collaboration with state agencies to increase screening and decrease no show rates.
- h. Partner to identify opportunities to leverage best practices around the integration of screening and referral for social determinants of health. Support organizations working with young children to inform families about and increase access to screenings, maternal health services, and immunizations.

Issue 3 Issue 3 Strengthening Families

Description:

All families have the information, services and support they need to help their children achieve to their fullest potential.

A. 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.

- a. To increase the availability of and access to high quality family support services for families with young children.
- b. To continuously improve the quality of family support services.
- c. To increase coordination of planning, development, funding and delivery of family support services to meet the needs of families and leverage available resources.

B. Information and Education for Families - Convene partners, provide leadership, and provide funding for the development and coordinated dissemination of high quality, diverse, and relevant information and education on the importance of the early years, child development, health, early education, and related resources for families, providers, partners, and the public.

- a. To increase families understanding and use of parenting practices that promote positive child development, health and literacy outcomes for their children.

Solutions:

Agency 5 Year Plan

Solutions:

A. Information and Education for Families

- a. Continue to support a continuum of quality family support strategies to meet the needs of families including social determinants of health ranging from low intensity and universal reach to all families to high intensity and reach to targeted populations.
- b. Continue to support the strengthening of Arizona's Home Visitation System.
- c. Provide specialized professional development for family support providers to increase knowledge and skills to serve and meet the needs of families:
- d. Continue to coordinate with state agencies and partners to ensure resources are maximized, avoid duplication, and concentrate on complementary services.
- e. Provide support and technical assistance to employers to develop family-friendly work policies.

B. Information and Education for Families

- a. Increase parent/caregiver awareness with fact-based information and resources that are accessed, and universally, available through web-based, social media, mobile and other technology platforms.
- b. Partner and work with community partners to ensure parents/caregivers have access to information, activities, and available services.
- c. Coordinate across system partners to disseminate information and connect parent/caregivers to information, resources and services.
- d. Support parents/caregivers to be a resource to one another.
- e. Develop a communication strategy aimed at family, friend and neighbor providers, informing them of available supports.
- f. Create universal messages and information for all families and targeted messages for various high risk and target populations.

Issue 4 Issue 4 Workforce Development & Training

Description:

All early childhood education and health professionals are well prepared, highly skilled, and compensated commensurate with their education and experience.

A. Professional Development System and Recruitment and Retention of Professionals in the Early Childhood 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. Convene partners, provide leadership, and provide funding for the recruitment, adequate compensation, and retention of high quality, culturally diverse early childhood professionals.

Solutions:

Solutions:

- A. To implement, align, and continuously improve Arizona's Professional Development System that supports the education, recruitment, and retention of early childhood professionals.
- B. Support partners across the early childhood system to promote and utilize the Arizona Early Childhood Career and Professional Development Network, including the Workforce Knowledge and Competencies (WFKC), Workforce Registry, and Instructor and Technical Assistance Provider Standards.
- C. Collect and maintain accurate and comprehensive early childhood workforce data to inform and support decision making.
- D. Develop and strengthen a continuum of intentional educational and professional development career pathways for the early childhood workforce, for both pre-service and ongoing in-service, specifically ensuring resources as well as access in rural, tribal, and high poverty areas.
- E. Design a quality assurance process that supports the delivery of PD based on the Instructor and TA Standards and use of research-based instructional strategies that support behavior change in teachers' implementation of best practices in early care and education.
- F. Support early childhood workforce compensation, incentives, benefits, work environment, and employee retention efforts through the review of research and use of data from the Registry.

Issue 5 Issue 5 System Coordination

Agency 5 Year Plan

Description:

Description:

The early childhood System is high quality, child and family centered, coordinated, integrated and comprehensive

A. Early Childhood System Leadership

a. Convene partners, provide leadership, and provide funding for the conceptualization and implementation of a high quality, child and family centered, coordinated, integrated, and comprehensive early childhood system that includes clearly defined roles and responsibilities.

i. To clearly describe Arizona's comprehensive early childhood system and define the roles and responsibilities of those involved in its implementation to increase coordination and leverage resources and services for young children.

ii. To have a common understanding of the early childhood system among agencies and organizations involved in the system, share ownership in its implementation and agree to shared outcomes for young children.

iii. To support State, tribal and local jurisdictions in their efforts to conceptualize and design high quality early childhood opportunities.

iv. Early childhood is recognized as a core component of the P-20 education system.

B. Early Childhood System Funding

a. Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system.

b. To leverage FTF resources to secure federal and foundation grants to build and sustain the early childhood system.

c. To strengthen relationships with Arizona business, individuals, and private sector foundations to secure philanthropic investments and partnerships to enhance and sustain the early childhood system.

d. To increase alignment of federal, state, local and tribal funding that supports a comprehensive early childhood system.

C. Early Childhood System Data and Evaluation

a. Define and carry out roles related to collecting, analyzing, and reporting data; utilize data to design, develop, plan, and evaluate the early childhood system; and provide leadership in the evaluation of the early childhood system and collaborate with partners to utilize the results to foster continuous improvement of the system.

b. To ensure that data needed to inform and guide program and policy decisions is available, coordinated and utilized at the state and local level.

c. To conduct a comprehensive evaluation of the early childhood system and use results for continuous improvement of the system.

Solutions:

Agency 5 Year Plan

Solutions:

- A. Early Childhood System Leadership- Develop and implement a shared agenda across state agency partners that minimally includes:
- a. Prioritizing high risk and vulnerable populations across the health, education and family serving sectors;
 - b. Aligning policies and increasing coordination to reduce duplication across health, education and family support; and
 - c. Continuing focused efforts in improving quality early care and education, improving early language and literacy outcomes, strengthening and expanding professional development, strengthening the comprehensive early intervention system, and alignment with AHCCCS.
 - d. Continue to align and support the intersection of the early childhood system with k-3 education including emphasis on developmentally effective and appropriate practice; leveraging and alignment of resources; and professional development.
 - e. Convene state and system partners to address barriers to availability and access to quality services, particularly in rural and tribal areas.
 - f. Continue to develop and strengthen relationships with local governments and tribes and nations to support new and expand early childhood opportunities.
- B. Early Childhood System
- a. Identify and establish philanthropic, federal, state and tribal partnership and investment opportunities that support and advance the early childhood system.
 - b. Actively prospect, cultivate and steward strategic relationships with national and state foundations, individual/major donors and corporations to invite and secure private philanthropic investments to support established priorities.
 - c. Continue to develop FTF's system to search, vet and pursue both public and private grant opportunities.
 - d. Continue to cultivate and identify partnerships with federal agencies and programs.
- C. Early Childhood System Data and Evaluation
- a. Continue to enhance data to inform FTF strategy impact/outcomes that will link to the Integrated Data System.
 - b. Plan and conduct studies, based on 2018-2022 FTF Research and Evaluation Plan, which will evaluate the impact of FTF-funded work that will inform Early Childhood System work.
 - c. Coordinate with system partners on the development and implementation of an Integrated Data System by:
 - i. Coordinating with system partners to standardize definitions, map, share, and access data indicators to understand impact. OData should inform child outcomes and system progress.
 - ii. Focusing on shared accountability among system partners on quality and integrity of data.
 - iii. Developing interagency agreements that allow for the exchange and sharing of data among state, tribal and other government agencies that are funding or providing services to young children and families.
 - iv. Executing a small-scale blueprint, to serve as a proof of concept, to demonstrate the feasibility of an integrated data system and how it has practical potential in meeting the Early Childhood System needs and coordinated use.
 - v. Continue coordination with system partners to support implementation of common measure of school readiness.
 - d. Partner with ADE to work on the implementation of the Kindergarten Developmental Inventory with school districts including outreach, professional development, and analysis of data to understand children's school readiness.
 - e. Demonstrate success with a small scale project at community level that evaluates how individual and collective work of early childhood system partners is impacting young children's school readiness.

Issue 6 Issue 6 Family/Community Engagement

Description:

- All Arizonans understand the importance of the early years and the impact of early childhood development and health and education on Arizona's economy and quality of life and, as a result, substantially support early childhood development, health and education both politically and financially.
- A. Building Public Awareness and Support—Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health and early education among partners, public officials, policy makers, and the public.
- a. To increase the number of diverse constituencies who use consistent, compelling messages to actively raise awareness of and build public support for the importance of early childhood as an issue that impacts all Arizonans.
 - b. To increase families' understanding of the importance of early childhood and awareness of resources available to help them ensure positive experiences in their child's first five years.
 - c. To increase policymakers' recognition of the role early childhood plays in educational and economic outcomes and increase regular engagement of early childhood voices in public policy conversations.

Solutions:

Agency 5 Year Plan

Solutions:

A. Building Public Awareness and Support

- a. Increase the engagement of diverse constituents across Arizona who act in support of building an effective early childhood system.
- b. Ensure consistent public messaging about early childhood and increase the presence of consistent early childhood strategic messaging across broad communications channels throughout the state.
- c. Engage parents and caregivers of young children with relevant, credible and appealing content through digital communications channels.
- d. Highlight the impact of FTF funded programs on young children and their families.
- e. Expand the profile and recognition of First Things First as a leader in early childhood policy and practice.
- f. Leverage opportunities to increase understanding of early childhood's impact on a broad range of topics among state, federal, tribal and local policymakers.
- g. Build recognition of First Things First strategies as synonymous with improving outcomes in early childhood.

Issue 7

Issue 7 Research & Evaluation

Description:

FTF is a model for comprehensive planning and program implementation that integrates innovation and a systems thinking approach with an emphasis on data driven decisions and continuous quality improvement.

A. FTF staff and volunteers have the resources, structures and processes in place so that continuous learning can occur and be recognized.

B. Establish and maintain internal systems that promote accountability, efficiency and improvement.

Solutions:

Solutions:

A. FTF staff and volunteers

- a. Develop fluent, adaptive and responsive systems thinkers who know how to apply systems thinking across the organization (staff and volunteers) and externally with system partners.
- b. Establish mechanisms by which Regional Councils can provide local leadership in developing an early childhood systems model.

B. Internal Systems

- a. Implement statewide and regional funding plans that are consistent with FTF's indicators, benchmarks to progress, strategic direction, Standards of Practice based on best and evidence based practice, FTF logic model and the Arizona Model System.
- b. Advance fiscal policy that is transparent, accountable, a public sector model and that aligns with a systems approach to programmatic implementation.

Issue 8

Issue 8 Quality Early Care and Education System Development, Standards, & Access to Affordable Education

Description:

Description:

FTF is a highly sought after place of employment and engagement that attracts and retains exceptional and diverse talent among staff and volunteers.

A. Early Care and Education System Development and Implementation—Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.

a. Identify and align early care and education programs and services to ensure a comprehensive early childhood system with coordinated and efficient use of resources.

B. Quality Early Care and Education Standards, Curriculum and Assessment—Convene partners, provide leadership and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.

a. Increase use of research/evidence-based curriculum and comprehensive assessment that is aligned with the Arizona State Standards for birth – pre-k.

C. 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.

a. Increase the number of Arizona children birth through five with access to and participation in quality early care and education.

Solutions:

Agency 5 Year Plan

Solutions:

A. Early Care and Education System Development and Implementation

a. Continue coordination, alignment and leveraging of resources of state and federal programs to support alignment of state and federal programs and common intake systems to support families in enrolling their children in early care and education programs.

b. With partners establish an integrated data system to provide data that can be used to evaluate and monitor the Early Care and Education System.

B. Quality Early Care and Education Standards, Curriculum and Assessment

a. Alignment of curriculum and child assessment components with Federal, State, and tribal requirements.

b. Support early care and education programs in the use of research/evidence-based curriculum and comprehensive assessment.

c. Support early care and education programs in establishing at minimum, an assessment process for: Screening measures; Formative assessment for all children; and Kindergarten entry.

C. Quality, Access and Affordability of Regulated Early Care and Education Settings

a. Make available quality, affordable and culturally responsive early childhood education programs to all children and families across Arizona focusing on access to early care and education programs serving infants and toddlers, children in the child welfare system, children with special needs, and high poverty areas; and bringing Quality First—Arizona's Quality Improvement and Rating System—to scale.

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	101.0	101.0	101.0
General Fund	-	-	-
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	74,000.0	69,000.0	65,000.0
Federal Funds	2,000.0	2,000.0	2,000.0

AGENCY SUMMARY

Program: CDA Early Childhood Development and Health Board

Director: Melinda Gulick, Chief Executive Officer

Phone: 602.771.5100

Statute: A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Plan Contact: Annette Bourne, Director of Fiscal Operations
480.584.9002

Mission:

To partner in creating a family-centered, comprehensive, collaborative, and high-quality early childhood system that supports the development, health, and early education of all Arizona children from birth through age five.

Description:

The Arizona Early Childhood Development and Health Board seeks to ensure the quality and accessibility of early childhood development and health programs at the community level. A voter-approved initiative, Proposition 203, created the Board, which is commonly known as “First Things First.”

First Things First establishes regional partnership councils throughout the state. Each regional council is funded based on the number of children, from birth to age five, living in the area, as well as the number of young children whose family income does not exceed 100% of the federal poverty level. Programs funded through First Things First may be conducted by grantees in the region or by the regional partnership council. First Things First receives revenues from an additional tax levied on tobacco products.

◆ Goal 1 To support the building of a comprehensive, high quality early childhood development and health system

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
☒	☐	OP	Dollars (in millions) awarded in support of direct program delivery	128.1	125.6	128.8	126.4	126.4
☒	☐	OP	Number of awards made	166	162	172	162	162
☒	☐	OC	Number of Board service program goal areas funded	4	4	4	4	4

◆ Goal 2 To increase public awareness of, and support for early childhood investment.

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
☒	☐	OP	Dollars (in millions) spent on Communications	3.4	4.0	3.1	4.0	4.0
☒	☐	OC	% of regions participating in a coordinated communications strategy	85	85	75	75	75
☒	☐	OC	% of Arizonans who see Early Education as important and % who see K-12 important.	78	78	78	78	78

◆ Goal 3 To achieve high level of integration, coordination and collaboration with early childhood partners and stakeholders.

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
☒	☐	OP	Estimated number of grants that have Grant and Sub-Grantee relationship	25	25	25	25	20

AGENCY SUMMARY

Program: CDA Early Childhood Development and Health Board

Director: Melinda Gulick, Chief Executive Officer

Phone: 602.771.5100

Statute: A.R.S. Title 8, Chapter 13, and A.R.S. § 8-1181

Plan Contact: Annette Bourne, Director of Fiscal Operations
480.584.9002

◆ **Goal 3 To achieve high level of integration, coordination and collaboration with early childhood partners and stakeholders.**

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
☒	☐	IP	Number of multi-agency grants FTF is the recipient of	5	5	5	5	5
☒	☐	EF	% of Council seats/positions (required by statute to have broad and diverse community and sector composition) not filled	10	10	5	10	10

◆ **Goal 4 To monitor and report on services, results, and outcomes**

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
☒	☐	OP	Dollars (in millions) spent on evaluation and Needs & Assets	3.7	4.4	7.6	4.4	4.4
☒	☐	OC	% of grantees (providing direct client services and have reporting requirements) reporting on units served	100	100	100	100	100

◆ **Goal 5 To provide a cohesive and efficient delivery support structure within FTF**

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
☒	☐	EF	Staff Vacancy Rate (%)	9.3	5.0	3.0	5.0	5.0
☒	☐	EF	Staff External Turnover Rate (%)	10	10	28	7	7
☒	☐	QL	Staff External Voluntary Turnover Rate (%)	9	10	9	7	7
☒	☐	EF	% of regional councils with dedicated staff	100	100	100	100	100
☒	☐	OC	% of female (vs. male) employees	85	85	88	88	88
☒	☐	QL	% of minority employees	50	50	53	50	50

◆ **Goal 6 To be fiscally accountable to the citizens of Arizona**

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
☒	☐	QL	Number of Major Deficiencies in the Annual Audit	0	0	0	0	0

Listing of Performance Measures of All Grants

Agency:	CDA	Early Childhood Development and Health Board
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Title: City of Phoenix Airport Scholarships (30410)

AFIS Grant No:	CDA22003	CFDA:	21.027	Grantor:	
Periodic:	Other	Start Date:	9/01/2020	End Date:	12/31/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:	City of Phoenix Airport Scholarships (30410)		
Fed. % or \$ Cap:		Source of Match:			

AFIS fund number where the grant is maintained:	CD2000	Administrative costs are permitted to be paid using this federal money:	X
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes		
Is this from 2020 federal stimulus funding?	Yes		

Description: Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure: Deliver on scope of work outlined in agreement

FY 2025	FY 2026	FY 2027	FY 2028
100%	100%	100%	100%

Performance Measure Description:

Deliver on scope of work outlined in agreement

Listing of Performance Measures of All Grants

Agency:	CDA	Early Childhood Development and Health Board
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Title: Pima County PEEPs QF Scholarships (30380)

AFIS Grant No: CDA22002

CFDA: 21.027

Grantor:

Periodic:

Start Date: 7/01/2022

End Date: 12/31/2025

Type of Grant: Pass-Through Funding

If Other, Explain: Pima County QF Scholarships (30380 & 30309)
AFIS Major Programs PIMA QF SCH ARPA & PIMA QF SCHOLSP

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained: CD2000

Is this American Recovery and Reinvestment Act money (Stimulus)?

Yes

Is this from 2020 federal stimulus funding?

Yes

Administrative costs are permitted to be paid using this federal money:

X

Description: Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure: Deliver on scope of work outlined in agreement

FY 2025	FY 2026	FY 2027	FY 2028
100	100	100	100

Performance Measure Description:

Deliver on scope of work outlined in agreement

Listing of Performance Measures of All Grants

Agency:	CDA	Early Childhood Development and Health Board
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Title: DES ECMHC (30320)

AFIS Grant No:		CFDA:	93.575	Grantor:	
Periodic:	One-Time	Start Date:	7/01/2025	End Date:	6/30/2026
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:		Source of Match:			

AFIS fund number where the grant is maintained:	CD2000	Administrative costs are permitted to be paid using this federal money:	X
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act.

The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.

Performance Measure: Deliver on scope of work outlined in agreement

FY 2025	FY 2026	FY 2027	FY 2028
100%	100%	100%	100%

Performance Measure Description:

Deliver on scope of work outlined in agreement.

Listing of Performance Measures of All Grants

Agency:	CDA	Early Childhood Development and Health Board
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Performance Measure: Deliver on scope of work outlined in agreement

FY 2025	FY 2026	FY 2027	FY 2028
100%	100%	100%	100%

Performance Measure Description:

Deliver on scope of work outlined in agreement

Listing of Performance Measures of All Grants

Agency:	CDA	Early Childhood Development and Health Board
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Title: ADHS CCHC CFDA 10.561 SNAP (30611)

AFIS Grant No:	CFDA:	10.561	Grantor:
Periodic:	Start Date:		End Date:
Type of Grant:	Pass-Through Funding	If Other, Explain:	
Fed. % or \$ Cap:	Source of Match:		

AFIS fund number where the grant is maintained:	CD2000	Administrative costs are permitted to be paid using this federal money:	☐
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: SNAP State Administrative Expenses: To provide Federal financial participation to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP).

SNAP Employment and Training (E&T) 100 Percent Federal Funds and Reimbursement for 50 percent of allowable expenses: Funds provide grants to States to provide E&T services to assist SNAP participants in moving towards a better life. An E&T program may consist of many different types of components, including but not limited to: independent job search; job search training and support; workfare; educational programs to improve employability; work experience or training to improve employability; other employment oriented activities (e.g., job placement, supported work experience, Workforce Investment Act (WIA) services); and self-employment training. USDA provide States with 100 percent Federal funding for E&T based on a specific formula.

USDA also reimburses States for 50 percent of certain allowable, reasonable and necessary E&T expenses that exceed their 100 percent grant. USDA also provides 50 percent reimbursement for transportation and childcare costs to ensure successful participation in E&T programs. States are not allowed to use 100 grants for participant expenses.

The Nutrition Education and Obesity Prevention Grants (SNAP-Ed) are 100 percent Federal funding for States based on a specified formula for nutrition education for low income people.

Performance Measure: Deliver on scope of work outlined in agreement				
FY 2025	FY 2026	FY 2027	FY 2028	
0%	100%	100%	100%	
Performance Measure Description:				
Deliver on scope of work outlined in agreement.				

Listing of Performance Measures of All Grants

Agency: CDA Early Childhood Development and Health Board

Title: ADHS CCHC CFDA 93.439 SPAN (30610)

AFIS Grant No: **CFDA:** 93.439

Periodic: One-Time **Start Date:** **End Date:**

Type of Grant: Pass-Through Funding **If Other, Explain:** Pilot the provision of technical assistance by Child Care Health Consultants (CCHCs) to non-Quality First (Arizona's Quality Rating and Improvement System) sites to explore and quantify the magnitude and impact intentionally funded state-level partnerships can have on local project implementation on the topics of nutrition, physical activity, breastfeeding, in ECE settings to include Farm to ECE.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: CD2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: This program supports recipients to implement state and local nutrition and physical activity interventions that support healthy nutrition, safe and accessible physical activity, and breastfeeding within states and/or the District of Columbia.

Performance Measure: Deliver on scope of work outlined in agreement

FY 2025	FY 2026	FY 2027	FY 2028
0%	100%	100%	100%

Performance Measure Description:

Deliver on scope of work outlined in agreement.

Listing of Performance Measures of All Grants

Agency:	CDA	Early Childhood Development and Health Board
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Title: ADE PRE-K 2026 (30211)

AFIS Grant No:	CFDA: 93.434	Grantor:
Periodic: One-Time	Start Date: 7/01/2025	End Date: 6/30/2026

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: CD2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

**Administrative costs
are permitted to be
paid using this
federal money:**

☐

Description: Section 9212 of the Every Student Succeeds Act (ESSA), PL 114-95 establishes the Preschool Development Grants (PDG). This grant initiative seeks to assist states (including territories) in helping low-income and disadvantaged children enter Kindergarten prepared and ready to succeed in school and to help improve the transitions from the early care and education setting to elementary school. The overall responsibility of the ESSA PDG is to assist states (including territories) in the coordination of their existing early childhood service delivery models and funding streams - for the purpose of serving more children birth through age five in a mixed delivery model. The ESSA PDG has three targeted purposes. It aims to:

"(1) assist States to develop, update, or implement a strategic plan that facilitates collaboration and coordination among existing programs of early childhood care and education in a mixed delivery system across the State designed to prepare low-income and disadvantaged children to enter kindergarten and to improve transitions from such system into the local educational agency or elementary school that enrolls such children, by—

(A) more efficiently using existing Federal, State, local, and non-governmental resources to align and strengthen the delivery of existing programs,
(B) coordinating the delivery models and funding streams existing in the State's mixed delivery system; and

(C) developing recommendations to better use existing resources in order to improve--
(i) the overall participation of children in a mixed delivery system of Federal, State, and local early childhood education programs;

(ii) program quality while maintaining availability of services;

(iii) parental choice among existing programs; and

(iv) school readiness for children from low- income and disadvantaged families, including during such children's transition into elementary school;

(2) encourage partnerships among Head Start providers, State and local governments, Indian tribes and tribal organizations, private entities (including faith- and community- based entities), and local educational agencies, to improve coordination, program quality, and delivery of services; and

(3) maximize parental choice among a mixed delivery system of early childhood education program providers." [Note to 42 USC 9831(a)]

The PDG B-5 Initial Grants are one-year planning grants allowing states and territories to develop and implement a comprehensive, statewide, birth through five needs assessment. States and territories then develop a related strategic plan that also addresses activities that lead to more meaningful parent engagement, the sharing of resources and best practices among the different early childhood program providers, and improvements in overall quality, specific to each state's developmental goals.

The PDG B-5 Renewal grants are three-year implementation grants that allow states and territories to implement their strategic plans and periodically update their needs assessments and related strategic plans. The renewal grant recipients continue to improve their coordination and collaboration of programs, services, and systems, while focusing on data integration, ongoing monitoring and evaluation, and improvement of governance structures, policy development, and stakeholder engagement.

Listing of Performance Measures of All Grants

Agency:	CDA	Early Childhood Development and Health Board
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Performance Measure: Deliver on scope of work outlined in agreement

FY 2025	FY 2026	FY 2027	FY 2028
0%	100%	100%	100%

Performance Measure Description:

Deliver on scope of work outlined in agreement.

Sources & Uses Details of All Grants

Agency:	CDA Early Childhood Development and Health Board
Grant Title:	City of Phoenix Airport Scholarships (30410)
AFIS Grant #:	CDA22003
	CFDA: 21.027

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	525.0	-	-
Revenues			
New Federal Revenue	(296.4)	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	(296.4)	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	228.6	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	228.6	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CDA Early Childhood Development and Health Board		
Grant Title:	Pima County PEEPs QF Scholarships (30380)		
AFIS Grant #:	CDA22002	CFDA:	21.027

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	(1,705.8)	-	-
Revenues			
New Federal Revenue	1,935.7	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,935.7	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	229.9	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	229.9	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CDA Early Childhood Development and Health Board
Grant Title:	DES ECMHC (30320)
AFIS Grant #:	CFDA: 93.575

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	185.4	-	-
Revenues			
New Federal Revenue	1,519.9	2,161.0	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,519.9	2,161.0	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	1,705.4	2,161.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,705.4	2,161.0	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CDA Early Childhood Development and Health Board
Grant Title:	ADHS CCHC CFDA 10.561 SNAP (30611)
AFIS Grant #:	CFDA: 10.561

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	33.3	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	33.3	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	33.3	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	33.3	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CDA Early Childhood Development and Health Board
Grant Title:	ADHS CCHC CFDA 93.439 SPAN (30610)
AFIS Grant #:	CFDA: 93.439

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	7.0	-	-
Revenues			
New Federal Revenue	261.0	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	261.0	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	268.0	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	268.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CDA Early Childhood Development and Health Board
Grant Title:	ADE PRE-K 2026 (30211)
AFIS Grant #:	CFDA: 93.434

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	3,000.0	500.0	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	3,000.0	500.0	-
Expenditures			
Personal Services	1.0	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	2,999.0	500.0	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	3,000.0	500.0	-
Ending Balance	-	-	-

Federal Funds Sources & Uses

Summary of all Federal Funds Grants

Agency: CDA Early Childhood Development and Health Board

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	(988.4)	-	-
Revenues			
New Federal Revenue	3,453.6	2,161.0	-
Pass Through Funds (From Other State Agencies)	3,000.0	500.0	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	6,453.6	2,661.0	-
Expenditures			
Personal Services	1.0	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	1,934.0	2,161.0	-
Aid to Individuals	3,530.2	500.0	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	5,465.2	2,661.0	-
Ending Balance	-	-	-

Listing of All Federal Funds by Grant

Agency:	CDA Early Childhood Development and Health Board				
Title:	City of Phoenix Airport Scholarships (30410)				
AFIS Grant No:	CDA22003	CFDA:	21.027	Grantor:	
Periodic:	Other	Start Date:	9/01/2020	End Date:	12/31/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:	City of Phoenix Airport Scholarships (30410)		
Fed. % or \$ Cap:		Source of Match:			
AFIS fund number where the grant is maintained:		CD2000	Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?		Yes	X		
Is this from 2020 federal stimulus funding?		Yes			
Description:	Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.				

Listing of All Federal Funds by Grant

Agency:	CDA Early Childhood Development and Health Board		
Title:	Pima County PEEPs QF Scholarships (30380)		
AFIS Grant No:	CDA22002	CFDA:	21.027
Periodic:		Start Date:	7/01/2022
		End Date:	12/31/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:	Pima County QF Scholarships (30380 & 30309) AFIS Major Programs PIMA QF SCH ARPA & PIMA QF SCHOLSP
Fed. % or \$ Cap:	Source of Match:		
AFIS fund number where the grant is maintained:	CD2000	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes		
Is this from 2020 federal stimulus funding?	Yes		
Description:	Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.		

Listing of All Federal Funds by Grant

Agency:	CDA Early Childhood Development and Health Board		
Title:	DES ECMHC (30320)		
AFIS Grant No:	CFDA:	93.575	Grantor:
Periodic:	One-Time	Start Date:	7/01/2025 End Date: 6/30/2026
Type of Grant:	Pass-Through Funding	If Other, Explain:	
Fed. % or \$ Cap:	Source of Match:		
AFIS fund number where the grant is maintained:	CD2000	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act. The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.		

Listing of All Federal Funds by Grant

Agency:	CDA Early Childhood Development and Health Board		
Title:	ADHS CCHC CFDA 10.561 SNAP (30611)		
AFIS Grant No:	CFDA:	10.561	Grantor:
Periodic:	One-Time	Start Date:	End Date:
Type of Grant:	Pass-Through Funding	If Other, Explain:	
Fed. % or \$ Cap:	Source of Match:		
AFIS fund number where the grant is maintained:	CD2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	<input style="width: 40px; height: 20px;" type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	SNAP State Administrative Expenses: To provide Federal financial participation to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP). SNAP Employment and Training (E&T) 100 Percent Federal Funds and Reimbursement for 50 percent of allowable expenses: Funds provide grants to States to provide E&T services to assist SNAP participants in moving towards a better life. An E&T program may consist of many different types of components, including but not limited to: independent job search; job search training and support; workfare; educational programs to improve employability; work experience or training to improve employability; other employment oriented activities (e.g., job placement, supported work experience, Workforce Investment Act (WIA) services); and self-employment training. USDA provide States with 100 percent Federal funding for E&T based on a specific formula. USDA also reimburses States for 50 percent of certain allowable, reasonable and necessary E&T expenses that exceed their 100 percent grant. USDA also provides 50 percent reimbursement for transportation and childcare costs to ensure successful participation in E&T programs. States are not allowed to use 100 grants for participant expenses. The Nutrition Education and Obesity Prevention Grants (SNAP-Ed) are 100 percent Federal funding for States based on a specified formula for nutrition education for low income people.		

Title:	ADHS CCHC CFDA 93.439 SPAN (30610)		
AFIS Grant No:	CFDA:	93.439	Grantor:
Periodic:	One-Time	Start Date:	End Date:
Type of Grant:	Pass-Through Funding	If Other, Explain:	
Fed. % or \$ Cap:	Source of Match:		
AFIS fund number where the grant is maintained:	CD2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	<input style="width: 40px; height: 20px;" type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	Pilot the provision of technical assistance by Child Care Health Consultants (CCHCs) to non-Quality First (Arizona's Quality Rating and Improvement System) sites to explore and quantify the magnitude and impact intentionally funded state-level partnerships can have on local project implementation on the topics of nutrition, physical activity, breastfeeding, in ECE settings to include Farm to ECE.		

Listing of All Federal Funds by Grant

Agency:	CDA Early Childhood Development and Health Board		
Title:	ADE PRE-K 2026 (30211)		
AFIS Grant No:	CFDA:	93.434	Grantor:
Periodic:	One-Time	Start Date:	7/01/2025 End Date: 6/30/2026
Type of Grant:	Pass-Through Funding	If Other, Explain:	
Fed. % or \$ Cap:	Source of Match:		
AFIS fund number where the grant is maintained:	CD2000	Administrative costs are permitted to be paid using this federal money: <input style="width: 40px; height: 20px;" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	Section 9212 of the Every Student Succeeds Act (ESSA), PL 114-95 establishes the Preschool Development Grants (PDG). This grant initiative seeks to assist states (including territories) in helping low-income and disadvantaged children enter Kindergarten prepared and ready to succeed in school and to help improve the transitions from the early care and education setting to elementary school. The overall responsibility of the ESSA PDG is to assist states (including territories) in the coordination of their existing early childhood service delivery models and funding streams - for the purpose of serving more children birth through age five in a mixed delivery model. The ESSA PDG has three targeted purposes. It aims to: "(1) assist States to develop, update, or implement a strategic plan that facilitates collaboration and coordination among existing programs of early childhood care and education in a mixed delivery system across the State designed to prepare low-income and disadvantaged children to enter kindergarten and to improve transitions from such system into the local educational agency or elementary school that enrolls such children, by— (A) more efficiently using existing Federal, State, local, and non-governmental resources to align and strengthen the delivery of existing programs, (B) coordinating the delivery models and funding streams existing in the State's mixed delivery system; and (C) developing recommendations to better use existing resources in order to improve-- (i) the overall participation of children in a mixed delivery system of Federal, State, and local early childhood education programs; (ii) program quality while maintaining availability of services; (iii) parental choice among existing programs; and (iv) school readiness for children from low- income and disadvantaged families, including during such children's transition into elementary school; (2) encourage partnerships among Head Start providers, State and local governments, Indian tribes and tribal organizations, private entities (including faith- and community- based entities), and local educational agencies, to improve coordination, program quality, and delivery of services; and (3) maximize parental choice among a mixed delivery system of early childhood education program providers." [Note to 42 USC 9831(a)] The PDG B-5 Initial Grants are one-year planning grants allowing states and territories to develop and implement a comprehensive, statewide, birth through five needs assessment. States and territories then develop a related strategic plan that also addresses activities that lead to more meaningful parent engagement, the sharing of resources and best practices among the different early childhood program providers, and improvements in overall quality, specific to each state's developmental goals. The PDG B-5 Renewal grants are three-year implementation grants that allow states and territories to implement their strategic plans and periodically update their needs assessments and related strategic plans. The renewal grant recipients continue to improve their coordination and collaboration of programs, services, and systems, while focusing on data integration, ongoing monitoring and evaluation, and improvement of governance structures, policy development, and stakeholder engagement.		

Listing of All Federal Funds by Grant

Agency:	CDA	Early Childhood Development and Health Board
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State of Arizona Federal Funds Statement

Transmittal Statement

Early Childhood Development and Health Board

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2028.

To the best of my knowledge all statements and explanations submitted are true and correct.

Agency Head Signature Melinda Gulich

Grant Name	FY 2026 Expenditures	FY 2027 Expenditures	FY 2028 Expenditures
ADE PRE-K 2026 (30211)	3,000	500	0
ADHS CCHC CFDA 10.561 SNAP (30611)	33.32	0	0
ADHS CCHC CFDA 93.439 SPAN (30610)	268	0	0
City of Phoenix Airport Scholarships (30410)	228.6	0	0
DES ECMHC (30320)	1,705.35	2,160.96	0
Pima County PEEPs QF Scholarships (30380)	229.93	0	0

Listing of All Federal Funds by Grant

Agency AFIS	Agency Name	Title	Description	AFIS Grant Number	CFI
			Section 9212 of the Every Student Succeeds Act (ESSA), PL 114-95 establishes the Preschool Development Grants (PDG). This grant initiative seeks to assist states (including territories) in helping low-income and disadvantaged children enter Kindergarten prepared and ready to succeed in school and to help improve the transitions from the early care and education setting to elementary school. The overall responsibility of the ESSA PDG is to assist states (including territories) in the coordination of their existing early childhood service delivery models and funding streams - for the purpose of serving more children birth through age five in a mixed delivery model. The ESSA PDG has three targeted purposes. It aims to: "(1) assist States to develop, update, or implement a strategic plan that facilitates collaboration and coordination among existing programs of early childhood care and education in a mixed delivery system across the State designed to prepare low-income and disadvantaged children to enter kindergarten and to improve transitions from such system into the local educational agency or elementary school that enrolls such children, by— (A) more efficiently using existing Federal, State, local, and non-governmental resources to align and strengthen the delivery of existing programs, (B) coordinating the delivery models and funding streams existing in the State's mixed delivery system; and (C) developing recommendations to better use existing resources in order to improve-- (i) the overall participation of children in a mixed delivery system of Federal, State, and local early childhood education programs; (ii) program quality while maintaining availability of services; (iii) parental choice among existing programs; and (iv) school readiness for children from low- income and disadvantaged families, including during such children's transition into elementary school; (2) encourage partnerships among Head Start providers, State and local governments, Indian tribes and tribal organizations, private entities (including faith- and community- based entities), and local educational agencies, to improve coordination, program quality, and delivery of services; and (3) maximize parental choice among a mixed delivery system of early childhood education program providers." [Note to 42 USC 9831(a)] The PDG B-5 Initial Grants are one-year planning grants allowing states and territories to develop and implement a comprehensive, statewide, birth through five needs assessment. States and territories then develop a related strategic plan that also addresses activities that lead to more meaningful parent engagement, the sharing of resources and best practices among the different early childhood program providers, and improvements in overall quality, specific to each state's developmental goals.		

Listing of All Federal Funds by Grant

DA Number	Periodic	Start Date	End Date	Type of Grant	FY 2026 Revenue	FY 2026 Expense	FY 2027 Revenue	FY 2027 Expense	FY 2028 Revenue	FY 2028 Expense

Listing of All Federal Funds by Grant

CDA	Early Childhood Development and Health Board	ADE PRE-K 2026 (30211)	The PDG B-5 Renewal grants are three-year implementation grants that allow states and territories to implement their strategic plans and periodically update their needs assessments and related strategic plans. The renewal grant recipients continue to improve their coordination and collaboration of programs, services, and systems, while focusing on data integration, ongoing monitoring and evaluation, and improvement of governance structures, policy development, and stakeholder engagement.		93.4
CDA	Early Childhood Development and Health Board	ADHS CCHC CFDA 10.561 SNAP (30611)	SNAP State Administrative Expenses: To provide Federal financial participation to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP). SNAP Employment and Training (E&T) 100 Percent Federal Funds and Reimbursement for 50 percent of allowable expenses: Funds provide grants to States to provide E&T services to assist SNAP participants in moving towards a better life. An E&T program may consist of many different types of components, including but not limited to: independent job search; job search training and support; workfare; educational programs to improve employability; work experience or training to improve employability; other employment oriented activities (e.g., job placement, supported work experience, Workforce Invetment Act (WIA) services); and self–employment training. USDA provide States with 100 percent Federal funding for E&T based on a specific formula. USDA also reimburses States for 50 percent of certain allowable, reasonable and necessary E&T expenses that exceed their 100 percent grant. USDA also provides 50 percent reimbursement for transportation and childcare costs to ensure successful participation in E&T programs. States are not allowed to use 100 grants for participant expenses. The Nutrition Education and Obesity Prevention Grants (SNAP-Ed) are 100 percent Federal funding for States based on a specified formula for nutrition education for low income people.		10.5
CDA	Early Childhood Development and Health Board	ADHS CCHC CFDA 93.439 SPAN (30610)	This program supports recipients to implement state and local nutrition and physical activity interventions that support healthy nutrition, safe and accessible physical activity, and breastfeeding within states and/or the District of Columbia.		93.4

Listing of All Federal Funds by Grant

434	One-Time	7/1/25	6/30/26	Pass-Through Funding	3,000,000	3,000,000	500,000	500,000	0	0
561	One-Time	1/1/00	1/1/00	Pass-Through Funding	33,315.72	33,315.72	0	0	0	0
439	One-Time	1/1/00	1/1/00	Pass-Through Funding	261,047.1	268,003.94	0	0	0	0

Listing of All Federal Funds by Grant

CDA	Early Childhood Development and Health Board	City of Phoenix Airport Scholarships (30410)	Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the “Act”), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the “Coronavirus State and Local Fiscal Recovery Funds” or “SLFRF”), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.	CDA22003	21.0
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Listing of All Federal Funds by Grant

027	Other	9/1/20	12/31/25	Pass-Through Funding	-296,374	228,600	0	0	0	0

Listing of All Federal Funds by Grant

CDA	Early Childhood Development and Health Board	DES ECMHC (30320)	The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act. The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.	93.5
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Listing of All Federal Funds by Grant

Listing of All Federal Funds by Grant

CDA	Early Childhood Development and Health Board	Pima County PEEPs QF Scholarships (30380)	Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the “Act”), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the “Coronavirus State and Local Fiscal Recovery Funds” or “SLFRF”), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.	CDA22002	21.0
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Listing of All Federal Funds by Grant

027		7/1/22	12/31/25	Pass-Through Funding	1,935,737	229,928	0	0	0	0

Federal Operating Budget Detail

Agency:	CDA	Early Childhood Development and Health Board
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Grant/Project Description	CFDA	Grantor	AFIS ID	2026 Received	2027 Est. Rev.	2028 Est. Rev.	Footnote(s)	End Date
City of Phoenix Airport Scholarships (30410)	21.027		CDA22003	(296.4)	-	-		12-31-2025

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measures	FY 2026	FY 2027	FY 2028
Deliver on scope of work outlined in agreement	100%	100%	100%

Grant/Project Description	CFDA	Grantor	AFIS ID	2026 Received	2027 Est. Rev.	2028 Est. Rev.	Footnote(s)	End Date
Pima County PEEPs QF Scholarships (30380)	21.027		CDA22002	1,935.7	-	-		12-31-2025

Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measures	FY 2026	FY 2027	FY 2028
Deliver on scope of work outlined in agreement	100	100	100

Federal Operating Budget Detail

Agency:	CDA	Early Childhood Development and Health Board						
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Grant/Project Description	CFDA	Grantor	AFIS ID	2026 Received	2027 Est. Rev.	2028 Est. Rev.	Footnote(s)	End Date
DES ECMHC (30320)	93.575			1,519.9	2,161.0	-		06-30-2026

The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act. The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.

Performance Measures	FY 2026	FY 2027	FY 2028
Deliver on scope of work outlined in agreement.	100%	100%	100%
Deliver on scope of work outlined in agreement	100%	100%	100%

Grant/Project Description	CFDA	Grantor	AFIS ID	2026 Received	2027 Est. Rev.	2028 Est. Rev.	Footnote(s)	End Date
ADHS CCHC CFDA 10.561 SNAP (30611)	10.561			33.3	-	-		01-01-1900

SNAP State Administrative Expenses: To provide Federal financial participation to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP).

SNAP Employment and Training (E&T) 100 Percent Federal Funds and Reimbursement for 50 percent of allowable expenses: Funds provide grants to States to provide E&T services to assist SNAP participants in moving towards a better life. An E&T program may consist of many different types of components, including but not limited to: independent job search; job search training and support; workfare; educational programs to improve employability; work experience or training to improve employability; other

Federal Operating Budget Detail

Agency: **CDA** **Early Childhood Development and Health Board**

employment oriented activities (e.g., job placement, supported work experience, Workforce Investment Act (WIA) services); and self-employment training. USDA provide States with 100 percent Federal funding for E&T based on a specific formula.

USDA also reimburses States for 50 percent of certain allowable, reasonable and necessary E&T expenses that exceed their 100 percent grant. USDA also provides 50 percent reimbursement for transportation and childcare costs to ensure successful participation in E&T programs. States are not allowed to use 100 grants for participant expenses.

The Nutrition Education and Obesity Prevention Grants (SNAP-Ed) are 100 percent Federal funding for States based on a specified formula for nutrition education for low income people.

Performance Measures	FY 2026	FY 2027	FY 2028
Deliver on scope of work outlined in agreement.	100%	100%	100%

Grant/Project Description	CFDA	Grantor	AFIS ID	2026 Received	2027 Est. Rev.	2028 Est. Rev.	Footnote(s)	End Date
ADHS CCHC CFDA 93.439 SPAN (30610)	93.439			261.0	-	-		01-01-1900

This program supports recipients to implement state and local nutrition and physical activity interventions that support healthy nutrition, safe and accessible physical activity, and breastfeeding within states and/or the District of Columbia.

Performance Measures	FY 2026	FY 2027	FY 2028
Deliver on scope of work outlined in agreement.	100%	100%	100%

Grant/Project Description	CFDA	Grantor	AFIS ID	2026 Received	2027 Est. Rev.	2028 Est. Rev.	Footnote(s)	End Date
ADE PRE-K 2026 (30211)	93.434			3,000.0	500.0	-		06-30-2026

Section 9212 of the Every Student Succeeds Act (ESSA), PL 114-95 establishes the Preschool Development Grants (PDG). This grant initiative seeks to assist states (including territories) in helping low-income and disadvantaged children enter Kindergarten prepared and ready to succeed in school and to help improve the transitions from the early care and education setting to elementary school. The overall responsibility of the ESSA PDG is to assist states (including territories) in the coordination of their existing early childhood service delivery models and funding streams - for the purpose of serving more children birth through age five in a mixed delivery model. The ESSA PDG has three targeted purposes. It aims to:

- "(1) assist States to develop, update, or implement a strategic plan that facilitates collaboration and coordination among existing programs of early childhood care and education in a mixed delivery system across the State designed to prepare low-income and disadvantaged children to enter kindergarten and to improve transitions from such system into the local educational agency or elementary school that enrolls such children, by—
- (A) more efficiently using existing Federal, State, local, and non-governmental resources to align and strengthen the delivery of existing programs,
- (B) coordinating the delivery models and funding streams existing in the State's mixed delivery system; and

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(C) developing recommendations to better use existing resources in order to improve--

(i) the overall participation of children in a mixed delivery system of Federal, State, and local early childhood education programs;

(ii) program quality while maintaining availability of services;

(iii) parental choice among existing programs; and

(iv) school readiness for children from low- income and disadvantaged families, including during such children's transition into elementary school;

(2) encourage partnerships among Head Start providers, State and local governments, Indian tribes and tribal organizations, private entities (including faith- and community-based entities), and local educational agencies, to improve coordination, program quality, and delivery of services; and

(3) maximize parental choice among a mixed delivery system of early childhood education program providers." [Note to 42 USC 9831(a)]

The PDG B-5 Initial Grants are one-year planning grants allowing states and territories to develop and implement a comprehensive, statewide, birth through five needs assessment. States and territories then develop a related strategic plan that also addresses activities that lead to more meaningful parent engagement, the sharing of resources and best practices among the different early childhood program providers, and improvements in overall quality, specific to each state's developmental goals.

The PDG B-5 Renewal grants are three-year implementation grants that allow states and territories to implement their strategic plans and periodically update their needs assessments and related strategic plans. The renewal grant recipients continue to improve their coordination and collaboration of programs, services, and systems, while focusing on data integration, ongoing monitoring and evaluation, and improvement of governance structures, policy development, and stakeholder engagement.

Performance Measures		FY 2026	FY 2027	FY 2028
Deliver on scope of work outlined in agreement.		100%	100%	100%
		2026 Received	2027 Est. Rev.	2028 Est. Rev.
Agency Total (Available/Received)		6,453.6	2,661.0	-
2026 Uses of Funds				
FTE	-			
Personal Services	1.0			
Employee Related Expenses	-			
All Other Operating Expenditures	3,530.2			
Subtotal	3,531.2			
Land Acquisition and Capital Projects	-			
Pass-Through Funds	1,934.0			
Subtotal	1,934.0			
Total Uses of Funds	5,465.2			
Percentage of federal monies from total monies available	3.89%			