

Executive Committee,

Review of Fiscal Year 22 Funding

Contractor	Funding Stream	Debits	% Spent in FY 22
Webster County Oral Health cost per screen \$50.00 based off Medicaid reimbursement BV and Sac Counties Paid amount over contract to get under the 20% allowable Carry Forward	School Ready	\$8,250.00	110%
Crawford County Oral Health (Agency cost) No Medicaid reported Crawford County	School Ready	\$10,569.98	99%
Preschool Scholarship Sliding fee scale based off cost charged to parent	School Ready	\$66,369.00	95%
Buena Vista Family STEPS Contracted for 80 staff hours per week. April & May 40 hrs. per week. 2 FT	School Ready	\$118,926.45	78%
Crawford Family STEPS Contracted employment for 70 staff hours per week. 3 staff: one FT 40 hrs. - 2 PT 17 hrs. each Dec – June paid for 57 staff hours per wk.	School Ready	\$105,317.44	81%
Sac County Family STEPS Contracted for 40 staff hrs. per wk. 1 FT	School Ready	\$75,715.00	100%
Child Care Nurse Consultant Webster County BV and Sac Counties	*School Ready Early Childhood	\$2,321.85 \$17,232.92	100% 80%
Child Care Nurse Consultant (CCNC) Crawford County	*School Ready Early Childhood	\$2,321.85 \$24,081.22	77% 88%
Business Investment Program (BIP)	Early Childhood	\$31,026.87	100%
Provider Development	Early Childhood	\$9,229.33	100%
Social Emotional Program	Early Childhood	\$17,401.27	61%

*Child Care Nurse Consultant funding from School Ready funding source allows the CCNC to work with Non-Health and Human Services Preschools

Fiscal Year 23

Program Name	Contracted Amounts Total FY 22 (rounded)	Increase/Decrease for FY 23	Comments:
Oral Health	\$18,820.00	(\$4,892.00)	FY 23 starting Oct 1 will all be with CCHHH&PH
Preschool Scholarship	\$70,000.00	(\$5,000.00)	Currently have waitlist
Family STEPS	\$358,707.00	\$21,293.00	Fully staffed for FY 23.
CCNC School Ready	\$4,572.00	(\$4,572.00)	
CCNC Early Childhood	\$54,158.00	\$4,332.00	FY 23 starting Oct 1 will all be with CCHHH&PH
BIP & Prov. Dev.	\$40,600.00	\$42,182.00	BIP \$33,161.00 PD \$9,021.00
Social Emotional	\$28,724.57	\$15,943.97	Started funding this with Carry Forward from FY 21

School Ready Unallocated amount is \$37,474.87

FY 23 School Ready Allocation was \$483,730.00

20% of the allocation is allowable to be Carry forward into FY 24. carry forward \$96,746.00 into FY 24.

Early Childhood Unallocated amount is \$16,892.96

Early Childhood Allocation was \$116,491.00

20% of the allocation is allowable to be Carry Forward into FY 24. Carry forward \$23,298.20 into FY 24.

This funding source is to support child care center licensed or working on license with Health & Human Services, homes registered or working on registration with Health & Human Services.

Unable to use Early Childhood Funds for Oral Health, Family STEPS, Preschool Scholarships and CCNC working with non-licensed HHS Preschools.

Executive Committee – what would your guidance be?

To allocate funds to certain programs in either the School Ready or Early Childhood funding streams.

Not to allocate funds for **School Ready** as the amount is significantly under the allowable carry forward amount.

or

Allocate fund to these programs: Oral Health was a part of a large discussion during the board meeting.

Early Childhood carry forward amount is closer to the allowable carry forward amount. Discussion: