

Navajo Apache Regional Partnership Council Funding Plan Summary					2012 Proposed Allotments	Recommendations to the Board 2012 Regional Allotments
	2010		2011		2012	
FY Allocation	\$1,267,717.00		\$1,229,368.08		\$1,302,068.52	
Carry Forward From Previous Year	na		\$417,868.94		\$279,893.73	
Total Funds Available	\$1,267,717.00		\$1,647,237.02		\$1,581,962.25	
Strategies	Allotted	Expended	Allotted	Awarded	Proposed	
Community-based ECE Training	\$2,000.00	\$1,359.86	\$15,000.00	\$14,982.00	\$20,000.00	Recommend Approval
Recruitment into Field	\$21,551.00	\$21,551.00	\$21,551.00	\$0.00	\$21,500.00	Recommend Approval
Scholarships TEACH (Statewide)	\$27,000.00	\$3,929.81	\$25,000.00	\$25,000.00	\$23,100.00	Recommend Approval
Learning Labs	\$50,000.00	\$43,848.79	\$300,000.00	\$0.00	\$240,000.00	Recommend Approval
Scholarships non-TEACH (Multi-region)	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$20,360.00	Recommend Approval
Director Mentoring/Training	\$0.00	\$0.00	\$85,000.00	\$85,000.00	\$65,000.00	Recommend Approval
FTF Professional REWARD\$ (Statewide)	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	Recommend Approval
Expansion: Increase slots and/or capital	\$19,331.95	\$19,331.95	\$55,559.05	\$55,509.05	\$0.00	
Food Insecurity	\$136,301.00	\$85,768.33	\$0.00	\$0.00	\$0.00	
Child Care Scholarships (Statewide)	\$377,621.00	\$377,621.00	\$180,000.00	\$180,000.00	\$180,000.00	Recommend Approval
Kindergarten Transition	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	Recommend Approval
Child Care Health Consultation (Statewide)	\$50,000.00	\$45,795.54	\$60,000.00	\$60,000.00	\$60,000.00	Recommend Approval
Oral Health	\$15,000.00	\$14,919.36	\$41,103.00	\$20,000.00	\$61,000.00	Recommend Approval
Health Coordination/Healthy Steps	\$104,519.00	\$79,415.36	\$120,000.00	\$120,000.00	\$152,000.00	Recommend Approval
Nutrition/Obesity/Physical Activity	\$0.00	\$0.00	\$95,000.00	\$93,961.00	\$104,500.00	Recommend Approval
Community-based Literacy	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$60,000.00	Recommend Approval
Reach Out and Read	\$31,930.00	\$9,330.39	\$31,930.00	\$31,930.00	\$0.00	
Home Visitation	\$139,788.00	\$139,788.00	\$66,000.00	\$0.00	\$100,000.00	Recommend Approval
Community Mobilization and Capacity Building	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	Recommend Approval
2012 Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$72,189.00	Recommend Approval
Community Awareness (Statewide) (FTF Directed)	\$16,250.00	\$7,188.67	\$10,000.00	\$2,719.80	\$30,000.00	Recommend Approval
Community Outreach (Statewide) (FTF Directed)	\$0.00	\$0.00	\$50,000.00	\$46,200.00	\$75,000.00	Recommend Approval
Media (Statewide) (FTF Directed)	\$0.00	\$0.00	\$10,000.00	\$9,962.00	\$10,000.00	Recommend Approval
Needs and Assets	\$0.00	\$0.00	\$1,331.34	\$1,331.34	\$25,000.00	Recommend Approval
Arizona Health Survey	\$0.00	\$0.00	\$2,067.04	\$2,067.04	\$0.00	
Children's Budget	\$0.00	\$0.00	\$495.15	\$495.15	\$0.00	
Child Care Study	\$0.00	\$0.00	\$65,262.26	\$65,262.26	\$0.00	
Evaluation	\$0.00	\$0.00	\$52,501.65	\$52,501.65	\$0.00	
Parent Kits - Study	\$0.00	\$0.00	\$2,542.80	\$0.00	\$0.00	
Total	\$991,291.95	\$849,848.06	\$1,367,343.29	\$943,921.29	\$1,414,649.00	
Carry Forward to Following Year		\$417,868.94	\$279,893.73		\$167,313.25	