

**Funding Plan Summary**
*If Strategies are maintained at current levels.*

Allocations and Funding Sources	2015	2016	2017	2018
FY Allocation	\$8,416,059	\$6,008,899	\$8,098,846	\$8,098,846
Population Based Allocation	\$6,129,386	\$3,319,815	\$6,725,431	\$6,725,431
Discretionary Allocation	\$1,223,630	\$2,689,084	\$1,373,416	\$1,373,416
Other (FTF Fund balance addition)	\$1,063,043			
Carry Forward From Previous Year	\$5,065,798	\$2,089,947	(\$3,477,263)	(\$8,076,406)
<b>Total Regional Council Funds Available</b>	<b>\$13,481,857</b>	<b>\$8,098,846</b>	<b>\$4,621,583</b>	<b>\$22,440</b>

  

Strategies	Allotted	Awarded	Proposed Allotment	Proposed Allotment	Proposed Allotment
Care Coordination/Medical Home	\$197,000	\$196,984	\$197,000	\$197,000	\$197,000
Child Care Health Consultation	\$150,670	\$150,669	\$150,670	\$150,670	\$150,670
Community Awareness	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Community Based Professional Development	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Early Care and Education Professionals					
Community Outreach	\$164,000	\$164,000	\$164,000	\$164,000	\$164,000
Director Mentoring/Training	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Family Resource Centers	\$1,510,000	\$1,408,514	\$1,510,000	\$1,510,000	\$1,510,000
Family Support – Children with Special Needs	\$200,000	\$198,440	\$200,000	\$200,000	\$200,000
FTF Professional REWARD\$	\$200,000	\$199,800	\$200,000	\$200,000	\$200,000
Home Visitation	\$765,809	\$762,228	\$765,809	\$765,809	\$765,809
Kindergarten Transition	\$79,634	\$79,634	\$79,634	\$79,634	\$79,634
Media	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
Mental Health Consultation	\$557,500	\$544,715	\$557,500	\$557,500	\$557,500
Oral Health	\$488,484	\$487,653	\$488,484	\$488,484	\$488,484
Parent Education Community-Based Training	\$554,413	\$554,411	\$554,413	\$554,413	\$554,413
Quality First					
Quality First Academy	\$70,500	\$70,500	\$70,500	\$70,500	\$70,500
Quality First Child Care Health Consultation Warmline	\$2,867	\$2,051			
Quality First Coaching & Incentives	\$859,245	\$825,179	\$952,519	\$923,627	\$909,911
Quality First Inclusion Warmline	\$12,810	\$11,300	\$33,550	\$33,550	\$33,550
Quality First Mental Health Consultation Warmline	\$13,176	\$13,176			
Quality First Scholarships	\$5,317,128	\$5,317,128	\$4,150,222	\$5,300,994	\$5,925,880
Quality First Warmline Triage	\$4,636	\$4,636			
Scholarships non-TEACH	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Scholarships TEACH	\$233,182	\$233,182	\$233,182	\$233,182	\$233,182
Service Coordination	\$50,000	\$16,667	\$50,000	\$50,000	\$50,000
Statewide Evaluation	\$575,236	\$575,236	\$433,627	\$433,627	\$433,627

<b>Total</b>	<b>\$12,791,290</b>	<b>\$12,601,103</b>	<b>\$11,576,109</b>	<b>\$12,697,989</b>	<b>\$13,309,160</b>
<b>Total Unallotted</b>	<b>\$690,567</b>	<b>\$190,187</b>	<b>(\$3,477,263)</b>	<b>(\$8,076,406)</b>	<b>(\$13,286,720)</b>

\*\*Scholarships for 3-5 Stars



