

**FY 2016 - 2018**

Allocations and Funding Sources	2015	2016	2017	2018	SFY 2016 Proposed TSU's
FY Allocation	\$786,942	\$248,497	\$771,556	\$771,556	
Population Based Allocation	\$458,801	\$248,497	\$503,416	\$503,416	
Discretionary Allocation	\$248,570		\$268,140	\$268,140	
Other (FTF Fund balance addition)	\$79,572				
Carry Forward From Previous Year	\$1,288,252	\$1,206,030	\$473,680	\$285,959	
<b>Total Regional Council Funds Available</b>	<b>\$2,075,195</b>	<b>\$1,454,527</b>	<b>\$1,245,236</b>	<b>\$1,057,516</b>	

  

Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment	Proposed Allotment	TSU DESCRIPTION	Proposed TSUs
Expansion Strategy		\$80,000			# of center based providers served	1
	\$40,000				# of participating children	20
Child Care Health Consultation	\$33,822	\$17,820	\$17,820	\$17,820		
<b>Quality First Package</b>		<b>\$77,700</b>	<b>\$75,880</b>	<b>\$74,850</b>	<b>6 Centers for FY16, 17 &amp; 18</b>	<b>6</b>
Quality First Academy	\$5,640					
Quality First Care Health Consultation warmline	\$282					
<b>Quality First Coaching &amp; Incentives</b>	<b>\$118,578</b>	<b>\$108,312</b>	<b>\$107,481</b>	<b>\$107,008</b>		
Quality First Inclusion Warmline	\$1,260					
Quality First Mental Health Consultation Warmline	\$1,296					
Quality First Warmline Triage	\$456					
Quality First Scholarships	\$222,259	\$201,016	\$280,266	\$255,915	# of Children receiving scholarships	FY16=29 FY17=42 FY18=42
FTF Reward\$	\$40,000	\$30,000	\$30,000	\$30,000	# of incentive awards distributed	22
College Scholarships for Early Childhood Professionals		\$30,000	\$30,000	\$30,000	# of full-time scholarships	13 scholars
Scholarships TEACH	\$20,000					
Scholarships non-TEACH	\$15,545					
Family Support Children w/special..	\$220,000	\$200,000	\$190,000	\$180,000	# of families served # of children screen # of developmental screening conducted	FY16=70 FY17=70 FY18=70
Oral Health		\$110,000	\$110,000	\$110,000	# of children age 0-5 receiving oral health screens	1000 75
					# of participating adults # of fluoride varnishes	1000
Care Coordination Strategy (Healthy Steps)		\$32,500	\$24,000	\$22,000	# of children served # of developmental screens # of families served	FY16=35 FY17=50 Fy18=50
Parent Outreach and Awareness (Reach out and Read)	\$100,000	\$150,000	\$150,000	\$150,000	# of workshops held # of participating practices # of books distributed	18 2 1712
	\$112,056					
Native Language	\$100,000					
Community Awareness	\$30,000	\$10,500	\$10,000	\$15,000		
Statewide Evaluation	\$53,787	\$41,311	\$41,311	\$41,311		
<b>Total Allotted</b>	<b>\$1,114,981</b>	<b>\$980,847</b>	<b>\$959,277</b>	<b>\$1,014,207</b>		
<b>Total Unallotted</b>	<b>\$832,781</b>	<b>\$473,680</b>	<b>\$285,959</b>	<b>\$43,309</b>		



**SFY 2016 - 2018**  
**White Mountain Apache Tribe**  
**Funding Plan Summary**

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$248,497	\$771,556	\$771,556
Population Based Allocation	\$248,497	\$503,416	\$503,416
Discretionary Allocation		\$268,140	\$268,140
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$1,206,030	\$434,128	\$205,867
<b>Total Regional Council Funds Available</b>	<b>\$1,454,527</b>	<b>\$1,205,684</b>	<b>\$977,423</b>
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Parenting Outreach and Awareness	\$150,000	\$150,000	\$150,000
Family Support – Children with Special Needs	\$200,000	\$190,000	\$180,000
Quality First Academy	\$5,640	\$5,640	\$5,640
Quality First Coaching & Incentives	\$108,312	\$107,481	\$107,008
Quality First Scholarships	\$201,016	\$280,266	\$255,915
Quality First Specialized Technical Assistance	\$3,300	\$3,300	\$3,300
Child Care Health Consultation	\$17,820	\$17,820	\$17,820
College Scholarships for Early Childhood Professionals	\$30,000	\$30,000	\$30,000
FTF Professional REWARD\$	\$30,000	\$30,000	\$30,000
Oral Health	\$110,000	\$110,000	\$110,000
Expansion: Increase slots and/or capital expense	\$80,000		
Care Coordination/Medical Home	\$32,500	\$24,000	\$22,000
Community Awareness	\$10,500	\$10,000	\$15,000
Statewide Evaluation	\$41,311	\$41,311	\$41,311
<b>Total</b>	<b>\$1,020,399</b>	<b>\$999,818</b>	<b>\$967,994</b>
<b>Total Unallotted</b>	<b>\$434,128</b>	<b>\$205,867</b>	<b>\$9,429</b>