



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

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## **SFY 2015 Regional Funding Plan**

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Navajo Apache Regional Partnership  
Council

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Presented to the First Things First Board  
January 21-22, 2014

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**Navajo Apache  
Funding Plan Summary  
SFY15 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$1,507,152	
Population Based Allocation	\$862,404	
Discretionary Allocation	\$495,178	
Other (FTF Fund balance addition)	\$149,570	
Carry Forward From Previous Year	\$1,157,751	
<b>Total Regional Council Funds Available</b>	<b>\$2,664,903</b>	
Strategies	Proposed Allotment	
Learning Labs	-	Board Approved
Community Based Professional Development Early Care and Education Professionals	\$250,000	Board Approved
Recruitment into Field	\$90,000	Board Approved
Scholarships non-TEACH	\$15,000	Board Approved
Quality First Academy ( <i>statewide</i> )	\$3,760	Board Approved
Quality First Child Care Health Consultation Warmline ( <i>statewide</i> )	\$188	Board Approved
Quality First Coaching & Incentives ( <i>statewide</i> )	\$40,779	Board Approved
Quality First Inclusion Warmline ( <i>statewide</i> )	\$840	Board Approved
Quality First Mental Health Consultation Warmline ( <i>statewide</i> )	\$864	Board Approved
Quality First Warmline Triage ( <i>statewide</i> )	\$304	Board Approved
Child Care Health Consultation ( <i>statewide</i> )	\$11,880	Board Approved
Scholarships TEACH ( <i>statewide</i> )	-	Statewide Funding Only, Part of QF Package
Quality First Scholarships ( <i>statewide</i> )	\$268,940	Board Approved
FTF Professional REWARD\$ ( <i>statewide</i> )	\$40,000	Board Approved
Care Coordination/Medical Home	\$600,000	Board Approved
Newborn Follow-up	\$100,000	Board Approved
Oral Health	\$136,000	Board Approved
Parent Outreach and Awareness	\$185,000	Board Approved
Nutrition/Obesity/Physical Activity	-	Board Approved
Community Awareness ( <i>FTF Directed</i> )	\$30,000	Board Approved
Community Outreach ( <i>FTF Directed</i> )	\$93,000	Board Approved
Media ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$10,000	Board Approved
Needs and Assets ( <i>FTF Directed</i> )	-	Board Approved
Statewide Evaluation ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$103,014	Board Approved
<b>Total</b>	<b>\$1,979,568</b>	
<b>Total Unallotted</b>	<b>\$685,334</b>	

**NAVAJO APACHE REGIONAL PARTNERSHIP COUNCIL**

**Regional Funding Plan  
SFY15  
July 1, 2014 - June 30, 2015**

- I. Regional Allocation Summary**  
Funds Available for SFY14 and 15
  
- II. Review of SFY14 Funding Plan**
  - A. Strategy Allotments and Awards
  - B. Strategies and Units of Service
  
- III. SFY15 Funding Plan**
  - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
  - B. Changes in Strategies from SFY14 to SFY15
  - C. Target Service Units Proposed
  - D. New Proposed Strategies
  - E. SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

**Section I.**  
**Regional Allocation Summary**  
**Funds Available for SFY 15**

**Navajo/Apache Regional Partnership Council**

<b>Allocations and Funding Sources</b>	<b>SFY2013</b>	<b>SFY2014</b>	<b>SFY2015</b>
FY Allocation	\$1,260,632	\$1,481,891	<b>\$1,507,152</b>
Population Based Allocation	\$704,522	\$847,750	<b>\$862,404</b>
Discretionary Allocation	\$422,965	\$493,565	<b>\$495,178</b>
Other (FTF Fund balance addition)	\$133,145	\$140,576	<b>\$149,570</b>
Carry Forward From Previous Year	\$1,256,394	\$1,273,526	<b>\$1,157,751</b>
<b>Total Regional Council Funds Available</b>	<b>\$2,517,026</b>	<b>\$2,755,417</b>	<b>\$2,664,903</b>

**Section II. A.  
Review of SFY14 Funding Plan  
Strategy Allotments and Awards**

**SFY 14  
Navajo Apache  
Funding Plan Summary**

<b>Allocations and Funding Sources</b>		<b>2014</b>	
FY Allocation			\$1,481,891
Population Based Allocation			\$847,750
Discretionary Allocation			\$493,565
Other (FTF Fund balance addition)			\$140,576
Carry Forward From Previous Year			\$1,273,526
<b>Total Regional Council Funds Available</b>			<b>\$2,755,417</b>
<b>Strategies</b>	<b>Allotted</b>	<b>Awarded</b>	
Learning Labs	\$0		\$0
Community Based Professional Development Early Care and Education Professionals	\$125,000		\$124,999
Recruitment into Field	\$90,000		\$90,000
Scholarships non-TEACH	\$15,000		\$15,000
Quality First	\$59,454		\$58,845
Child Care Health Consultation	\$9,891		\$9,891
Quality First Scholarships	\$156,477		\$156,477
FTF Professional REWARD\$	\$40,000		\$39,150
Care Coordination/Medical Home	\$600,000		\$599,998
Newborn Follow-up	\$100,000		\$99,994
Oral Health	\$136,000		\$136,000
Parent Outreach and Awareness	\$200,000		\$160,000
Nutrition/Obesity/Physical Activity	\$0		\$0
Community Awareness	\$30,000		\$30,000
Community Outreach	\$85,000		\$85,000
Media	\$10,000		\$10,000
Needs and Assets	\$40,000		\$32,000
Statewide Evaluation	\$78,362		\$78,362
<b>Total</b>	<b>\$1,775,184</b>		<b>\$1,725,717</b>
<b>Total Unallotted</b>	<b>\$980,233</b>		<b>\$49,467</b>

**Section II. B.  
Review of SFY14 Funding Plan  
Strategies and Units of Service**

**Navajo Apache  
Units of Service by Strategy**

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
<b>Learning Labs Strategy</b>		
Number of participating professionals	0	0
Number of children served	0	0
<b>Community Based Professional Development Early Care and Education Professionals Strategy</b>		
Number of participating professionals	0	0
<b>Recruitment into Field Strategy</b>		
Number of participating professionals	30	30
<b>Scholarships non-TEACH Strategy</b>		
Number of professionals receiving scholarships	14	20
<b>Quality First Strategy</b>		
Number of center based providers served	3	0
Number of home based providers served	1	0
<b>Child Care Health Consultation Strategy</b>		
Number of center based providers served	3	3
Number of home based providers served	1	1
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0
<b>Scholarships TEACH Strategy</b>		
Number of professionals receiving scholarships	7	0
<b>Quality First Scholarships Strategy</b>		
Number of scholarship slots for children 0-5 years	32	32
<b>FTF Professional REWARD\$ Strategy</b>		
Number of incentive awards distributed	29	35
<b>Care Coordination/Medical Home Strategy</b>		
Number of children receiving screening	0	0
Number of children served	2,000	2,100
Number of developmental screenings conducted	0	0
Number of families served (HIE Assistance)	0	0
Number of hearing screenings conducted	0	0
Number of vision screenings conducted	0	0
<b>Newborn Follow-up Strategy</b>		
Number of families served	150	110
<b>Oral Health Strategy</b>		
Number of children receiving oral health screenings	1,200	1,200
Number of fluoride varnishes applied	1,200	1,200
Number of participating adults	55	55
Number of participating professionals	1	1
Number of prenatal women receiving oral health screenings	0	0
<b>Parent Outreach and Awareness Strategy</b>		
Number of books distributed	4,000	4,000
Number of events held	0	0
Number of resource guides distributed	0	0
Number of workshops held	150	130
<b>Nutrition/Obesity/Physical Activity</b>		
Number of children served	0	0
Number of participating adults	0	0

Section IIB continued	
Strategy Description	Fiscal Year 2014
	Targeted Units      Contracted Units
Community Awareness Strategy	No service units
Community Outreach	No service units
Statewide Evaluation	No service units
Needs and Assets	No service units
Statewide Evaluation	No service units
	No service units

**Notes about SFY14 contracted service units:**

**Learning Labs:**

The Learning Labs Strategy reflects a strategy TSU and contracted service unit of 0 because the strategy was formally defunded and removed from the funding plan in April 2013.

**Community Based Professional Development for Early Care and Education Professionals:**

The Community Based Professional Development for Early Care and Education Professionals strategy reflects a 0 for both the strategy TSUs and the contracted service units for SFY14 because this is an infrastructure development year. The strategy target for SFY15 is 20 participating professionals, and it is anticipated that the contracted service units will be the same.

**Quality First:**

Due to operational changes, a “0” or a “ – “ Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

**Scholarships TEACH Service Numbers:**

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package). Because TEACH is a state funded contract, the contract service units do not appear in this regional table. The contracted service unit for the region is 3 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage.

**Scholarships non-TEACH:**

The Scholarships non-TEACH strategy reflects a strategy TSUs of 14 for SFY14 and a contracted service unit of 20. The contracted service units are higher than the targeted based on a formula that takes into account the expected number of students enrolling in CDA modules and coursework, CDA assessments, and the associated cost.

**FTF Professional REWARD\$:**

The FTF Professional REWARD\$ strategy reflects a strategy TSUs of 29 for SFY14, and a contracted service unit of 35 because the dollar amount of each stipend issued is determined by the educational level of the staff member applying.

**Newborn Follow-Up:**

The Newborn Follow-Up Strategy reflects a strategy TSUs of 150 families to be served, and a contracted service unit of 110 families for SFY14 because SFY14 is the first full year of program implementation. It is anticipated that contracted service units in SFY15 will increase.

**Nutrition/Obesity/Physical Activity:**

The Nutrition/Obesity/Physical Activity Strategy reflects a strategy TSUs, and contracted service unit, of 0 for SFY14 because the strategy was removed following SFY13.

**Section III. A.**

**SFY15 Funding Plan**

**Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes**

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2013-2015 Strategies
<ul style="list-style-type: none"> <li>• Need for an educated and well-supported workforce of early childhood professionals</li> <li>• Limited access to, and availability of, high quality, affordable early care and education programs and services</li> <li>• Limited access to parent education and information</li> <li>• Need to expand access to preventive health related screenings, supports and information for families</li> <li>• Need to build the capacity within the early childhood and family service sectors in the region to effectively leverage resources and funding into the region, and to build a streamlined system of high quality supports and services for families.</li> <li>• Limited knowledge and information about the importance of early childhood development and health</li> </ul>	<ul style="list-style-type: none"> <li>• #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</li> <li>• % of children with newly identified developmental delays during the kindergarten year</li> <li>• #/% of children receiving timely well child visits</li> <li>• #/% of children age 5 with untreated tooth decay</li> </ul>	<ul style="list-style-type: none"> <li>• Professional Development 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.</li> <li>• 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.</li> <li>• Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.</li> <li>• 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.</li> <li>• 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. 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Learning Labs (SFY 13)</li> <li>• Community Based Professional Development for Early Care and Education Professionals (SFY 14-15)</li> <li>• Recruitment into The Field</li> <li>• Scholarships non-TEACH</li> <li>• Quality First (including</li> <li>• CCHC, CC Scholarships, TEACH)</li> <li>• Additional CC Scholarships</li> <li>• Additional TEACH (SFY 13)</li> <li>• FTF Professional REWARD\$</li> <li>• Care Coordination/Medical Home</li> <li>• Home Visitation (SFY 13)</li> <li>• Newborn Follow-Up (SFY 14-15)</li> <li>• Oral Health</li> <li>• Parent Outreach and Awareness</li> <li>• Nutrition/Obesity Physical Activity (SFY 13)</li> <li>• Community Awareness</li> <li>• Community Outreach</li> <li>• Media</li> <li>• Needs and Assets (SFY 14)</li> <li>• Statewide Evaluation</li> </ul>

**Section III. B.****SFY15 Funding Plan****Changes in Strategies from SFY14 to SFY15**

<b>Strategy Name</b>	<b>SFY14</b>	<b>SFY15</b>
Community-Based Professional Development for Early Care and Education Professionals		
Funding Level Change	\$125,000	\$250,000
TSU Change:	0 Participating Professionals	20 Participating Professionals
Target Population Change	No Change	No Change
Explanation of Change(s):	SFY14 is a planning and infrastructure development year with no contracted service numbers.	SFY 15 is intended to be the first year of program implementation including coaching/mentoring of participating early care and education professionals to improve both program quality, and business practices. Community-based professional development opportunities are planned to begin as well.
Recruitment into The Field		No Change
Scholarships non-TEACH		No Change
FTF Professional REWARD\$		No Change
Care Coordination/Medical Home		
Funding Level Changes:	\$600,000	\$600,000
TSU Change:		
# of children served	2,000	3,000
# of families served (Health Insurance Enrollment Assistance)		0
# of children screened		0
# of developmental screenings conducted		1,000
#of hearing screenings conducted		0
# of visions screenings conducted		
Target Population Change:	No Change	No Change
Explanation of Change:	No Change	Required Secondary Strategy TSUs added
Oral Health		No Change
Newborn Follow-Up		No Change

Parent Outreach and Awareness		
Funding Level Change:	\$200,000	\$185,000
TSU Change:	Number of books distributed 4,000 Number of events held 0 Number of resource guides distributed 0 Number of workshops held 150	Number of books distributed 4,000 Number of events held 0 Number of resource guides distributed 0 Number of workshops held 150
Target Population Change:	No Change	No Change
Explanation of Change:		SFY 15 funding reduced to maintain SFY 14 projects without expanding scopes of work.
Quality First - includes the following components: QF Coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline		
Funding Level Changes:	\$59,454	\$46,735  QF Coaching & Incentive \$40,779 QF Academy \$ 3,760 QF Warmline Triage \$ 304 QF Inclusion Warmline \$ 840 QF CCHC Warmline \$ 188 QF MHC Warmline \$ 864
TSU Change:	3 Centers 1 Home	3 Centers 1 Home
Target Population Change:	No Change	No Change
Explanation of Change:	No Change	The funding level has changed as a result of the star rating progression that is used for enrolled programs which results in changes to coaching and incentives for QF programs. In addition, 3-5 star programs do not receive incentives.
QF Scholarships (previously QF Child Care Scholarships)		

Funding Level Change:	\$156,477	\$268,940
TSU Change:	32	36
Target Population Change:	No Change	No Change
Explanation of Change(s):		The regional council is not making any additional changes to scholarships and the funding and TSU changes are due to the SFY15 QF model changes approved by the Board in June 2013. TSU changed from 32 in SFY 14 to 36 SFY 15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, participant size. This TSU increase includes 11 additional scholarships that are regionally funded. In addition, the funding level changed because the market rates are no longer factored into the overall formula for the cost of the scholarship but standard rates are being used.
Child Care Health Consultation		
Funding Level Change:	\$9,891	\$11,880
TSU Change:	3 Centers 1 Home	3 Centers and 1 Home
Target Population Change:	No Change	No Change
Explanation of Change(s):	No Change	For SFY 15, the regional council increased funding to cover the cost of travel to deliver service in remote areas across the region. <u>Optional Travel Costs for Rural/Frontier Regions:</u> Additional unit cost per center or home provider in CCHC: \$500
Community Awareness		
No change		
Community Outreach		
Funding Level Change:	\$85,000	\$93,000

Explanation of Change:		The funding level in SFY 15 is increased to fund a full-time position in the Navajo/Apache Region to increase the engagement and retention of FTF Friends, Supporters and Champions, as well as to increase the frequency of site visits and stories captured in articles for local media. These changes are based on the FTF Communications Strategic Plan for SFY14 – SFY 17.
Media	No Change	
Statewide Evaluation		
Funding Level Change:	\$78,362	\$103,014
Explanation of Change(s):	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY 13 – SFY 15.	
Needs and Assets		
Funding Level Change:	\$40,000	\$0.00
Explanation of Change:	No funds are needed in SFY 15.	

**Section III. C.**  
**SFY15 Funding Plan**  
**Target Service Units Proposed**

**SFY 15 Target Service Units Proposed**

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Learning Labs	Number of children served	-	-	-
Community Based Professional Development Early Care and Education Professionals	Number of participating professionals	-	-	20
Recruitment into Field	Number of participating professionals	30	30	30
Scholarships non-TEACH	Number of professionals receiving	14	20	14
Quality First	Number of center based providers served	3	-	3
	Number of home based providers served	1	-	1
Child Care Health Consultation	Number of center based providers served	3	3	3
	Number of home based providers served	1	1	1
	Number of Non-QF Centers	-	-	0
	Number of Non-QF Homes	-	-	0
Scholarships TEACH ( <i>Statewide</i> )	Number of professionals receiving	7	-	-
Quality First Scholarships	Number of scholarship slots for children 0-	32	32	36
FTF Professional REWARD\$	Number of incentive awards distributed	29	35	29
Care Coordination/Medical Home	Number of children receiving screening	-	-	-
	Number of children served	2,000	2,100	3,000
	Number of developmental screenings	-	-	1,000
	Number of families served (HIE Assistance)	-	-	0
	Number of hearing screenings conducted	-	-	0
	Number of vision screenings conducted	-	-	0
Newborn Follow-up	Number of families served	150	110	150
Oral Health	Number of children receiving oral health	1,200	1,200	1,200
	Number of fluoride varnishes applied	1,200	1,200	1,200
	Number of participating adults	55	55	55
	Number of participating professionals	1	1	1
	Number of prenatal women receiving oral	-	-	0
Parent Outreach and Awareness	Number of books distributed	4,000	4,000	4,000
	Number of events held	-	-	0
	Number of resource guides distributed	-	-	0
	Number of workshops held	150	130	150
Nutrition/Obesity/Physical Activity	Number of children served	-	-	-
	Number of participating adults	-	-	-

**Notes about SFY14 contracted service units:****Learning Labs:**

The Learning Labs Strategy reflects a strategy TSU and contracted service unit of 0 because the strategy was formally defunded and removed from the funding plan in April 2013.

**Community Based Professional Development for Early Care and Education Professionals:**

The Community Based Professional Development for Early Care and Education Professionals strategy reflects a 0 for both the strategy TSU and the contracted service units for SFY14 because this is an infrastructure development year. The strategy target for SFY15 is 20 participating professionals, and it is anticipated that the contracted service units will be the same.

**Quality First:**

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**Scholarships non-TEACH:**

The Scholarships non-TEACH strategy reflects a strategy TSU of 14 for SFY14 and a contracted service unit of 20. The contracted service units are higher than the targeted based on a formula that takes into account the expected number of students enrolling in CDA modules and coursework, CDA assessments, and the associated cost. The strategy target for SFY15 is 14.

**Scholarships TEACH Service Numbers:**

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package). Because TEACH is a state funded contract, the contract service units do not appear in this regional table. The contracted service unit for the region is 3 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage. For SFY15, a targeted service unit is not included because the region did not allot funding to Additional (Regional) TEACH Scholarships.

**Quality First Scholarships:**

The Quality First Scholarships strategy for SFY15 reflects a strategy TSUs of 36. In the Navajo/Apache Region, there are 25 QF Scholarships included in the Quality First package, and the Regional Council has elected to fund 11 additional scholarships.

**FTF Professional REWARD\$:**

The FTF Professional REWARD\$ strategy reflects a strategy TSUs of 29 for SFY14, and a contracted service unit of 35 because the dollar amount of each stipend issued is determined by the educational level of the staff member applying.

**Newborn Follow-Up:**

The Newborn Follow-Up Strategy reflects a strategy TSUs of 150 families to be served, and a contracted service unit of 110 families for SFY14 because SFY14 is the first full year of program implementation. It is anticipated that contracted service units in SFY 5 will increase.

**Nutrition/Obesity/Physical Activity:**

The Nutrition/Obesity/Physical Activity Strategy reflects a strategy TSU, and contracted service unit, of 0 for SFY 14 because the strategy was removed following SFY13.

**Section III. D.**  
**SFY15 Funding Plan**  
**New Proposed Strategies**

There are no new strategies for SFY 15.

**Section III. E.**  
**SFY15 Funding Plan**

**SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget**

<b>Allocations and Funding Sources</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
FY Allocation	\$1,260,632	\$1,481,891	\$1,507,152
Population Based Allocation	\$704,522	\$847,750	\$862,404
Discretionary Allocation	\$422,965	\$493,565	\$495,178
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Carry Forward From Previous Year	\$1,256,394	\$1,273,526	\$1,157,751
<b>Total Regional Council Funds Available</b>	<b>\$2,517,026</b>	<b>\$2,755,417</b>	<b>\$2,664,903</b>
<b>Strategies</b>	<b>Allotted</b>	<b>Allotted</b>	<b>Proposed Allotment</b>
Learning Labs	-	-	-
Community Based Professional Development Early Care and Education Professionals	-	\$125,000	\$250,000
Recruitment into Field	\$90,000	\$90,000	\$90,000
Scholarships non-TEACH	\$15,000	\$15,000	\$15,000
Quality First	\$49,693	-	-
Quality First Academy	-	\$3,595	\$3,760
Quality First Child Care Health Consultation Warmline	-	\$189	\$188
Quality First Coaching & Incentives	-	\$53,729	\$40,779
Quality First Inclusion Warmline	-	\$799	\$840
Quality First Mental Health Consultation Warmline	-	\$822	\$864
Quality First Warmline Triage	-	\$320	\$304
Child Care Health Consultation	\$7,560	\$9,891	\$11,880
Scholarships TEACH	\$6,600	-	-
Quality First Scholarships	\$182,976	\$156,477	\$268,940
FTF Professional REWARD\$	\$13,500	\$40,000	\$40,000
Care Coordination/Medical Home	\$600,000	\$600,000	\$600,000
Newborn Follow-up	\$100,000	\$100,000	\$100,000
Oral Health	\$130,000	\$136,000	\$136,000
Parent Outreach and Awareness	\$60,000	\$200,000	\$185,000
Nutrition/Obesity/Physical Activity	\$95,000	-	-
Community Awareness	\$30,000	\$30,000	\$30,000
Community Outreach	\$85,000	\$85,000	\$93,000
Media	\$10,000	\$10,000	\$10,000
Needs and Assets	-	\$40,000	-
Statewide Evaluation	\$34,346	\$78,362	\$103,014
<b>Total</b>	<b>\$1,509,675</b>	<b>\$1,775,184</b>	<b>\$1,979,568</b>
<b>Total Unallotted</b>	<b>\$1,007,351</b>	<b>\$980,233</b>	<b>\$685,334</b>