

Central Pima Regional Partnership Council Funding Plan					2012 Proposed Allotments	Recommendations to the Board 2012 Regional Allotments
	2010		2011		2012	
SFY Allocation	\$9,571,194.00		\$9,429,239.27		\$9,225,406.87	
Carry Forward From Previous Year	N/A		\$3,041,411.47		\$1,937,524.31	
Total Funds Available	\$9,571,194.00		\$12,470,650.74		\$11,162,931.18	
Strategies	Allotted	Expended	Allotted	Awarded	Proposed	
Quality First (Statewide)	\$728,733.00	\$379,389.32	\$914,960.60	\$876,727.60	\$692,500.00	Recommend Approval
Child Care Health Consultation	\$116,667.00	\$55,877.96	\$116,667.00	\$116,500.05	\$136,000.00	Recommend Approval
Expansion: Increase slots and/or Capital	\$1,050,000.00	\$409,081.35	\$1,230,000.00	\$630,000.00	\$636,000.00	Recommend Approval
Child Care Scholarships	\$2,951,829.00	\$2,255,601.97	\$2,450,000.00	\$2,000,000.00	\$2,450,000.00	Recommend Approval
Other Quality Support	\$300,000.00	\$290,434.37	\$0.00	\$0.00	\$0.00	
Home Visitation	\$2,203,000.00	\$1,939,424.02	\$2,156,429.00	\$2,156,429.00	\$2,423,000.00	Recommend Approval
Parent Education Community-Based Training	\$147,000.00	\$134,940.40	\$147,000.00	\$147,000.00	\$161,700.00	Recommend Approval
Center-based Literacy	\$78,500.00	\$78,458.42	\$78,500.00	\$78,500.00	\$86,350.00	Recommend Approval
Parent Kits (Statewide)	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Community-Based ECE Professional	\$584,500.00	\$537,528.49	\$701,400.00	\$701,400.00	\$701,400.00	Recommend Approval
Scholarships TEACH (Statewide)	\$849,900.00	\$112,662.81	\$849,900.00	\$849,900.00	\$478,700.00	Recommend Approval
FTF Professional REWARDS (Statewide)	\$225,000.00	\$67,200.00	\$450,000.00	\$450,000.00	\$528,750.00	Recommend Approval
Scholarships Non-TEACH (Multi-Region)	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	Recommend Approval
Mental Health Consultation (Statewide)	\$250,000.00	\$129,812.80	\$438,186.00	\$438,186.99	\$500,000.00	Recommend Approval
Recruitment- Stipends/Loan Forgiveness (Multi-Region)	\$0.00	\$0.00	\$0.00	\$0.00	\$61,500.00	Recommend Approval
Community Awareness (Statewide) (FTF Directed)	\$100,000.00	\$92,597.24	\$18,444.00	\$951.63	\$23,444.00	Recommend Approval
Community Outreach (Statewide) (FTF Directed)	\$0.00	\$0.00	\$69,837.00	\$5,000.00	\$69,837.00	Recommend Approval
Media (Statewide) (FTF Directed)	\$0.00	\$0.00	\$66,720.00	\$40,032.00	\$66,720.00	Recommend Approval
Community Partnerships (Flowing Wells)	\$0.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	
Community Partnerships (In Development)	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	Not Submitted for Board Approval
Needs and Assets	\$10,000.00	\$6,500.00	\$15,101.00	\$15,100.80	\$20,000.00	Recommend Approval
Evaluation (Regional)	\$0.00	\$0.00	\$50,000.00	\$0.00	\$150,000.00	Recommend Approval
Evaluation (Statewide)	\$0.00	\$0.00	\$457,775.00	\$448,128.14		
2012 Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$528,159.00	Recommend Approval
Arizona Health Survey	\$0.00	\$0.00	\$18,011.27	\$18,011.27	\$0.00	
Child Care Study	\$0.00	\$0.00	\$45,852.92	\$45,852.92	\$0.00	
Children's Budget	\$0.00	\$0.00	\$4,314.49	\$4,314.49	\$0.00	
Parent Kits - Study	\$0.00	\$0.00	\$22,156.80	\$0.00	\$0.00	
Food Insecurity	\$45,740.00	\$40,273.38	\$1,871.35	\$1,871.35	\$0.00	
Total	\$9,665,869.00	\$6,529,782.53	\$10,533,126.43	\$9,253,906.24	\$10,064,060.00	
Carry Forward to Following Year		\$3,041,411.47	\$1,937,524.31		\$1,098,871.18	