

FY 2011 Coconino Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,090,294	\$652,655	\$239,031	\$1,059,244	\$3,041,225

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	\$440,000	\$260,593	\$107,627	-	\$38,957	\$407,177	\$403,583	\$3,594	\$247,325	\$156,258
Quality First Child Care Scholarships	\$222,500	\$184,885	\$58,104	-	\$103,296	\$346,285	\$346,285	-	\$256,500	\$89,785
FTF Professional REWARDS	\$70,000	\$44,800	\$25,200	-	-	\$70,000	\$70,000	-	\$40,500	\$29,500
Scholarships TEACH	-	\$1,939	-	-	\$61,661	\$63,600	\$63,600	-	\$13,362	\$50,238
Child Care Health Consultation	-	\$53,333	-	-	-	\$53,333	\$53,333	-	\$48,348	\$4,985
Oral Health	\$125,000	\$96,000	-	-	\$54,000	\$150,000	\$150,000	-	\$142,543	\$7,457
Family Support – Children with Special Needs	-	-	-	-	-	-	-	-	-	-
Home Visitation	\$409,758	\$81,912	\$101,734	-	\$229,567	\$413,213	\$399,799	\$13,414	\$354,190	\$45,609
Parent Outreach and Awareness	-	-	-	-	-	-	-	-	-	-
Arizona Health Survey	-	-	-	\$3,143	-	\$3,143	\$3,143	-	\$3,143	-
Child Care Demand Study	-	\$51,200	\$28,800	\$4,001	-	\$84,001	\$41,607	\$42,394	\$45,189	(\$3,582)
Children’s Budget	-	-	-	\$753	-	\$753	\$753	-	\$396	\$357
Evaluation	-	-	-	\$83,838	-	\$83,838	\$83,838	-	\$71,214	\$12,624
Needs and Assets	\$10,000	\$6,400	\$4,850	\$2,025	-	\$13,275	\$13,275	-	\$13,251	\$23
Parent Kits - Study	-	-	-	\$3,867	-	\$3,867	\$3,867	-	\$259	\$3,607
Regional Early Childhood Workforce Development Strategy	-	\$64,000	-	-	\$36,000	\$100,000	-	\$100,000	-	-
Regional Family Support Strategies	-	\$4,480	\$2,520	-	-	\$7,000	\$6,870	\$130	\$2,806	\$4,064
Service Coordination	\$402,000	\$25,000	\$25,000	-	-	\$50,000	\$3,557	\$46,443	(\$1,168)	\$4,726
Community Awareness	\$10,000	\$10,000	-	-	-	\$10,000	\$2,606	\$7,394	\$2,182	\$425
Community Outreach	\$50,000	\$50,000	-	-	-	\$50,000	\$46,200	\$3,800	\$46,334	(\$134)
Media	\$90,000	-	-	-	\$90,000	\$90,000	\$90,860	(\$860)	\$89,415	\$1,445
Total Allotment:	\$1,829,258	\$934,542	\$353,835	\$97,626	\$613,481	\$1,999,484	\$1,783,176	\$216,308	\$1,375,790	\$407,386
Total Unallotted:		\$155,752	\$298,820	\$141,405	\$445,763	\$1,041,741				