

## FY 2012 Central Pima Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
<b>Total Allocation:</b>	<b>\$6,148,143</b>	<b>\$1,738,496</b>	<b>\$1,082,145</b>	<b>\$4,679,427</b>	<b>\$13,648,211</b>

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
<b>Center-based Literacy</b>	\$86,350	\$86,350	-	-	-	\$86,350	\$86,350	-	\$86,251	\$99
<b>Expansion: Increase slots and/or capital expense</b>	\$636,000	\$1,081,000	-	-	-	\$1,081,000	\$1,081,000	-	\$940,702	\$140,298
<b>Pre-Kindergarten Scholarships</b>	-	\$135,000	-	-	-	\$135,000	\$135,000	-	\$133,719	\$1,281
<b>Quality First</b>	\$692,500	\$994,500	\$15,750	-	-	\$1,010,250	\$1,025,895	(\$15,645)	\$739,299	\$286,596
<b>Quality First Child Care Scholarships</b>	\$2,450,000	\$168,597	-	\$810,609	\$1,715,794	\$2,695,000	\$2,695,000	-	\$2,646,659	\$48,341
<b>Community Based Professional Development Early Care and Education Professionals</b>	\$701,400	\$771,540	-	-	-	\$771,540	\$771,540	-	\$765,076	\$6,464
<b>FTF Professional REWARD\$</b>	\$528,750	\$528,750	-	-	-	\$528,750	\$528,750	-	\$284,877	\$243,873
<b>Scholarships non-TEACH</b>	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$36,702	\$63,298
<b>Scholarships TEACH</b>	\$478,700	-	\$505,951	-	\$15,749	\$521,700	\$564,700	(\$43,000)	\$153,046	\$411,654
<b>Child Care Health Consultation</b>	\$136,000	\$196,000	-	-	-	\$196,000	\$136,000	\$60,000	\$84,848	\$51,152
<b>Mental Health Consultation</b>	\$500,000	\$500,000	-	-	-	\$500,000	\$500,000	-	\$500,000	-
<b>Recruitment – Stipends/Loan Forgiveness</b>	\$61,500	\$61,500	-	-	-	\$61,500	\$61,278	\$222	\$59,109	\$2,169
<b>Home Visitation</b>	\$2,423,000	\$1,206,205	\$1,216,795	-	-	\$2,423,000	\$2,418,994	\$4,006	\$2,404,328	\$14,666
<b>Parent Education Community-Based Training</b>	\$161,700	\$161,700	-	-	-	\$161,700	\$161,700	-	\$161,570	\$130
<b>Child Care Compensation and Credential Survey</b>									-	-
<b>Child Care Demand Study</b>									-	-
<b>Evaluation</b>	\$150,000	\$237,000	-	-	-	\$237,000		\$237,000		
<b>External Evaluation</b>									-	-
<b>Family and Community Survey</b>									-	-
<b>National Advisory Panel</b>									-	-
<b>Needs and Assets</b>	\$20,000	\$40,000	-	-	-	\$40,000	\$40,000	-	\$34,000	\$6,000
<b>Parent Kits - Study</b>									-	-
<b>Regional Early Childhood Workforce Development Strategy</b>							\$125,000	(\$125,000)		\$125,000
<b>Regional Family Support Strategies</b>							\$90,000	(\$90,000)		\$90,000
<b>Statewide Evaluation</b>	\$528,159	-	-	\$299,274	-	\$299,274	\$299,274	-	\$189,793	\$109,481

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<b>Community Partnerships</b>	-	\$150,000	-	-	-	\$150,000	\$96,933	\$53,067	\$92,385	\$4,548
<b>Community Awareness</b>	\$23,444	\$23,444	-	-	-	\$23,444	\$23,444	-	\$20,003	\$3,441
<b>Community Outreach</b>	\$69,837	\$69,837	-	-	-	\$69,837	\$69,837	-	\$82,531	(\$12,694)
<b>Media</b>	\$66,720	\$66,720	-	-	-	\$66,720	\$66,720	-	\$66,308	\$412
<b>Total Allotment:</b>	\$9,814,060	\$6,578,143	\$1,738,496	\$1,109,883	\$1,731,543	\$11,158,065	\$11,077,415	\$80,650	\$9,481,208	\$1,596,206
<b>Total Unallotted:</b>		(\$430,000)	-	(\$27,738)	\$2,947,884	\$2,490,146				