

FY 2011 Yuma Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$3,026,041	\$1,765,619	\$664,413	\$2,677,905	\$8,133,978

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Expansion: Increase slots and/or capital expense	\$45,500	\$27,664	\$17,836			\$45,500	\$45,000	\$500	\$11,083	\$33,917
Inclusion of Children with Special Needs	\$231,000	\$140,448	\$90,552			\$231,000	\$115,257	\$115,743	\$114,711	\$546
Pre-Kindergarten Scholarships	\$950,400	\$139,740	\$271,277	-	\$539,383	\$950,400	\$950,400	-	\$868,717	\$81,683
Quality First	\$494,500	\$402,198	\$37,907	-	-	\$440,105	\$367,512	\$72,593	\$219,038	\$148,474
Quality First Child Care Scholarships	-	\$500,000	-	-	\$250,000	\$750,000	\$750,000	-	\$450,920	\$299,080
Community Based Professional Development Early Care and Education Professionals	\$132,000	\$81,059	\$52,261			\$133,320	\$133,320	-	\$89,323	\$43,997
Scholarships non-TEACH	-	\$46,816	\$30,184			\$77,000	\$77,000	-	\$14,136	\$62,864
Scholarships TEACH	\$153,570	\$128,394	\$85,596	-	-	\$213,990	\$213,990	-	\$38,206	\$175,784
Child Care Health Consultation	\$240,000	\$178,000	\$118,667	-	-	\$296,667	\$276,252	\$20,415	\$201,396	\$74,856
Mental Health Consultation	\$120,000	\$72,960	\$47,040	-		\$120,000	\$109,547	\$10,453	\$50,706	\$58,841
Oral Health	\$303,266	\$184,386	\$118,880	-		\$303,266		\$303,266		
Prenatal Outreach	\$536,560	\$266,790	\$172,010			\$438,800	\$438,800	-	\$358,215	\$80,585
Recruitment – Stipends/Loan Forgiveness	\$192,500	\$117,040	\$75,460			\$192,500	\$192,500	-	(\$86,808)	\$279,308
Family Support – Children with Special Needs	\$280,000	\$170,240	\$109,760			\$280,000	\$115,870	\$164,130	\$115,837	\$33
Family Support Coordination	\$1,469,521	-	-			-		-		
Home Visitation	-	\$274,066	\$399,830	-	\$346,078	\$1,019,974	\$936,347	\$83,627	\$811,903	\$124,444
Arizona Health Survey	-	-	-	\$8,724	-	\$8,724	\$8,724	-	\$8,724	-
Child Care Demand Study	-	-	-	\$11,105	-	\$11,105	\$9,867	\$1,238	\$8,255	\$1,611
Children’s Budget	-	-	-	\$2,090	-	\$2,090	\$2,090	-	\$1,100	\$990
Evaluation	-	\$18,240	\$11,760	\$232,686	-	\$262,686	\$232,686	\$30,000	\$197,798	\$34,888
Needs and Assets	\$30,000	-	\$6,250	\$5,619	-	\$11,869	\$11,869	-	\$11,805	\$64
Parent Kits - Study	-	-	-	\$10,732	-	\$10,732	\$10,732	-	\$720	\$10,012
Community Awareness	-	\$70,000	-	-	-	\$70,000	\$1,479	\$68,521	\$1,479	-
Community Outreach	-	\$100,000	-	-	-	\$100,000	\$96,200	\$3,800	\$62,602	\$33,598
Media	-	-	\$120,349	-	-	\$120,349	\$120,383	(\$34)	\$118,386	\$1,997

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Total Allotment:	\$5,178,817	\$2,918,041	\$1,765,619	\$270,955	\$1,135,461	\$6,090,076	\$5,215,824	\$874,252	\$3,668,251	\$1,547,573
Total Unallotted:	\$108,000	-	\$393,458	\$1,542,444	\$2,043,902					