

Building the Early Childhood System and Sustainability

Three Year Expenditure Plan: July 1, 2010 through June 30, 2012

Revenue	FY 2010	FY 2011 (estimated)	FY 2012 (estimated)	Total
Population Based Allocation	\$4,572,030	\$4,572,030	\$4,572,030	\$13,716,090
Fund Balance (carry forward from previous SFY)	N/A	\$1,133,080	\$1,507,260	
Expenditure Plan	FY 2010	FY 2011	FY 2012	Total
Strategy 1 - Planning for Health Conference	\$15,000	\$100,000	\$100,000	\$215,000
Strategy 2 - Health Outreach	\$300,000	\$300,000	\$300,000	\$900,000
Strategy 3 - Oral, Vision and Hearing Screenings	\$500,000	\$550,000	\$600,000	\$1,650,000
Strategy 4 - Quality First!	\$687,700	\$1,016,350	\$1,345,000	\$3,049,050
Strategy 5 - Health and Mental Health Consultants	\$130,000	\$450,000	\$450,000	\$1,030,000
Strategy 6 - Recruit and Support Home Providers	\$355,000	\$355,000	\$355,000	\$1,065,000
Strategy 7 - Home Visiting	\$400,000	\$400,000	\$400,000	\$1,200,000
Strategy 8 - Family Education and Support Outreach	\$250,000	\$250,000	\$250,000	\$750,000
Strategy 9 - PCPP, CDA & T.E.A.C.H.	\$126,250	\$176,500	\$329,750	\$632,500
Strategy 10 - Monthly Trainings & Outreach	\$250,000	\$200,000	\$200,000	\$650,000
Strategy 11 - Salary Incentive	\$50,000	\$50,000	\$50,000	\$150,000
Strategy 12 - New Recruit	\$75,000	\$75,000	\$75,000	\$225,000
Strategy 13 - Awareness Campaign	\$32,500	\$50,000	\$50,000	\$132,500
Food Boxes	\$217,000	\$0	\$0	\$217,500
Evaluations	\$0	\$200,000	\$200,000	\$400,000
Regional Needs & Assets	\$50,000	\$25,000	\$50,000	\$125,000
Subtotal Expenditures	\$3,438,450	\$4,197,850	\$4,754,750	\$12,391,550
Fund Balance* (undistributed regional allocation)	\$1,133,580	\$1,507,260	\$1,324,540	
Grand Total	\$4,572,030	\$5,705,110	\$6,079,290	