

<b>Frontier Allocation</b>	<b>\$304,205</b>			
<b>Population Based Allocation</b>	\$761,591	\$761,591	\$761,591	\$2,284,773
<b>Fund Balance (carry forward from previous SFY)</b>	\$0	\$0	\$78,553	
<b>Expenditure Plan</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
Strategy 1 Early Childhood Learning Lab/Model School	\$50,000	\$150,000	\$300,000	\$500,000
Strategy 2 Recruitment of Early Care and Education Workforce	\$14,000	\$24,750	\$35,500	\$74,250
Strategy 3 Professional Development Pathway System	\$29,000	\$32,500	\$37,500	\$99,000
Strategy 4 Employer-sponsored Childcare	\$50,000	\$25,000	\$25,000	\$100,000
Strategy 5 Home Childcare Assessment Study with Coconino Region	\$50,000	\$75,000	\$75,000	\$200,000
Strategy 6 Expand existing, or create new high-quality child care openings	\$182,008	\$0	\$0	\$182,008
Strategy 7 Child Care Health Consultant	\$50,000	\$50,000	\$50,000	\$150,000
Strategy 8 Oral Health Screens and Varnish	\$15,000	\$15,000	\$15,000	\$45,000
Strategy 9 Implement Healthy Steps	\$105,000	\$56,000	\$42,000	\$203,000
Strategy 10 Community-based outreach, education and guidance about nutrition and health weight	\$13,750	\$16,500	\$19,250	\$49,500
Strategy 11 Expand or create new early literacy, language, and child development programs	\$39,000	\$58,500	\$78,000	\$175,500
Strategy 12 Expand Home Visiting Programs	\$139,788	\$139,788	\$139,788	\$419,364
Strategy 13 Community Awareness, Education and Mobilization Campaign	\$16,250	\$25,000	\$25,000	\$66,250
Child Care Scholarships	\$180,000	\$0	\$0	\$180,000
Emergency Food Boxes	\$132,000	\$0	\$0	\$132,000
Regional Needs & Assets	\$0	\$15,000	\$15,000	\$30,000
<b>Subtotal Expenditures</b>	<b>\$1,065,796</b>	<b>\$683,038</b>	<b>\$857,038</b>	<b>\$2,605,872</b>
<b>Fund Balance*</b> (undistributed regional allocation)	\$0	\$78,553	-\$16,894	
<b>Grand Total</b>	<b>\$1,065,796</b>	<b>\$761,591</b>	<b>\$840,144</b>	