

Early Childhood Advisory Council Grant

|   | <b>Year One 2010- 2011</b> | <b>Year Two 2011-2012</b> | <b>Year Three 2012-2013</b> |
|---|----------------------------|---------------------------|-----------------------------|
| <b>Early Childhood Advisory Council Budget</b>                                  | 235,175                    | 235,175                   | 235,175                     |
|   |                            |                           |                             |
| Needs Assessment - Comprehensive gaps and needs assessment - RFP                | 50,000                     |                           |                             |
|   |                            |                           |                             |
| Workforce study for early childhood, health, family support, dental, early care | 45,000                     | 50,000                    | 50,000                      |
|   |                            |                           |                             |
| Professional Development - coordination   | 60,000                     | 78,000                    | 70,000                      |
|   |                            |                           |                             |
| Diversity Workgroup and Parent Council  | 10,000                     | 20,000                    | 15,000                      |
|   |                            |                           |                             |
| Marketing   | 2,175                      | 2,175                     | 2,175                       |
|   |                            |                           |                             |
| Data System   | 68,000                     | 85,000                    | 98,000                      |
| <b>Total</b>  | <b>235,175</b>             | <b>235,175</b>            | <b>235,175</b>              |

| <b>State Match fy2010</b>       | fy2010  | fy2011  | fy2012  |
|---------------------------------|---------|---------|---------|
| <b>PD state funds available</b> | 825,000 |         |         |
| <b>Office of Empowerment</b>    | 390,000 |         |         |
| <b>Needed funds per year</b>    | 556,666 | 556,666 | 556,666 |
|                                 |         |         |         |