

FY 2013 Coconino Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,071,332	\$662,533	\$203,870	\$1,510,056	\$3,447,791

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$65,000	-	\$74,500	-	\$6,509	\$81,009	\$81,009	-	\$73,796	\$7,213
Quality First	\$334,270	-	\$111,423	\$111,423	\$111,424	\$334,270	\$307,097	\$27,173	\$249,736	\$57,361
Quality First Scholarships	\$692,738	\$214,292	\$322,715	\$55,830	\$99,901	\$692,738	\$692,738	-	\$553,131	\$139,607
Summer Transition to Kindergarten	\$198,000	\$198,000	-	-	-	\$198,000	\$198,000	-	\$198,000	-
FTF Professional REWARD\$	\$39,150	-	-	-	\$52,650	\$52,650	\$52,650	-	\$46,628	\$6,022
Scholarships TEACH	-	-	-	-	-	-	-	-	-	-
Child Care Health Consultation	\$50,400	\$16,800	\$16,800	\$16,800	-	\$50,400	\$50,278	\$122	\$49,011	\$1,267
Oral Health	\$100,000	-	\$110,656	-	-	\$110,656	\$110,656	-	\$106,927	\$3,729
Recruitment – Stipends/Loan Forgiveness	\$40,000	-	\$40,000	-	-	\$40,000	\$10,580	\$29,420	\$9,272	\$1,308
Home Visitation	\$320,000	\$320,000	-	-	-	\$320,000	\$318,518	\$1,482	\$269,125	\$49,393
Native Language Preservation	-	-	-	-	-	-	-	-	-	-
Parent Education Community-Based Training	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$95,196	\$4,804
Needs and Assets	-	-	-	-	\$22,000	\$22,000	\$22,000	-	\$22,000	-
Regional Early Childhood Workforce Development Strategy									(\$31,772)	\$31,772
Statewide Evaluation	\$52,228	-	-	-	\$52,228	\$52,228	\$52,228	-	\$10,345	\$41,883
Service Coordination	\$100,000	-	-	-	\$100,000	\$100,000	\$98,083	\$1,917	\$5,099	\$92,984
Community Awareness	\$10,000	-	-	-	\$10,000	\$10,000	\$10,000	-	\$7,975	\$2,025
Community Outreach	\$85,000	\$85,000	-	-	-	\$85,000	\$85,000	-	\$54,326	\$30,674
Media	\$50,000	-	-	-	\$50,000	\$50,000	\$50,000	-	\$57,261	(\$7,261)
Total Allotment:	\$2,236,786	\$934,092	\$676,094	\$184,053	\$504,712	\$2,298,951	\$2,238,837	\$60,114	\$1,776,055	\$462,782
Total Unallotted:		\$137,240	(\$13,561)	\$19,817	\$1,005,344	\$1,148,840				