

South Phoenix Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$9,320,781	\$3,051,996	\$1,738,350	\$11,780,976	\$25,892,103

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$700,000	\$350,000	\$350,000	-	\$42,958	\$742,958	\$742,958	-	\$623,543	\$119,415
Quality First	\$1,793,423	\$1,000,000	\$701,996	\$91,427	-	\$1,793,423	\$1,670,875	\$122,548	\$1,319,222	\$351,653
Quality First Pre-K Scholarships	\$3,063,600	\$1,063,600	\$2,000,000	-	-	\$3,063,600	\$3,019,621	\$43,979	\$2,837,934	\$181,686
Quality First Scholarships	\$2,472,222	\$993,021	-	-	\$1,479,201	\$2,472,222	\$2,472,222	-	\$2,194,877	\$277,345
Director Mentoring/Training	\$311,194	-	-	\$311,194	-	\$311,194	\$311,120	\$74	\$232,648	\$78,472
FTF Professional REWARD\$	\$200,000	-	-	-	\$200,000	\$200,000	\$199,800	\$200	\$130,757	\$69,043
Scholarships TEACH	-	-	-	-	-	-	-	-	-	-
Care Coordination/Medical Home	\$1,298,555	\$646,923	-	\$303,264	\$348,368	\$1,298,555	\$1,298,538	\$17	\$1,256,863	\$41,675
Child Care Health Consultation	\$272,160	\$225,237	-	\$46,923	-	\$272,160	\$271,500	\$660	\$268,719	\$2,781
Comprehensive Preventative Health Programs	\$400,000	-	-	\$17,542	\$382,458	\$400,000	\$400,000	-	\$371,440	\$28,560
Developmental and Sensory Screening	-	-	-	\$350,000	-	\$350,000	-	\$350,000	-	-
Mental Health Consultation	\$562,500	-	-	-	\$562,500	\$562,500	\$553,500	\$9,000	\$512,950	\$40,550
Oral Health	\$500,000	\$542,000	-	-	-	\$542,000	\$518,616	\$23,384	\$306,770	\$211,846
Prenatal Outreach	\$550,000	\$550,000	-	-	-	\$550,000	\$549,994	\$6	\$549,994	-
Recruitment – Stipends/Loan Forgiveness	\$350,000	-	-	-	\$350,000	\$350,000	\$180,188	\$169,813	\$108,253	\$71,935
Family Resource Centers	\$2,000,000	\$1,400,000	-	\$600,000	-	\$2,000,000	\$1,001,788	\$998,212	\$962,466	\$39,322
Home Visitation	\$2,300,000	\$2,300,000	-	-	-	\$2,300,000	\$2,299,082	\$918	\$2,259,855	\$39,227
Evaluation	\$50,000	\$5,000	-	-	-	\$5,000	-	\$5,000	-	-
Needs and Assets	\$45,000	-	-	-	\$45,000	\$45,000	\$18,500	\$26,500	\$18,500	-
Regional Family Support Strategies	-	\$45,000	-	-	-	\$45,000	\$45,000	-	\$45,000	-
Statewide Evaluation	\$454,393	-	-	-	\$454,393	\$454,393	\$454,393	-	\$90,003	\$364,390
Court Teams	\$200,000	\$200,000	-	-	-	\$200,000	\$200,000	-	\$186,386	\$13,614
Community Awareness	\$18,000	-	-	\$18,000	-	\$18,000	\$18,000	-	\$11,648	\$6,352
Community Outreach	\$83,000	-	-	-	\$83,000	\$83,000	\$83,000	-	\$25,767	\$57,233
Media	\$80,000	-	-	-	\$80,000	\$80,000	\$80,000	-	\$71,696	\$8,304
Total Allotment:	\$17,704,047	\$9,320,781	\$3,051,996	\$1,738,350	\$4,027,878	\$18,139,005	\$16,388,695	\$1,750,310	\$14,385,290	\$2,003,404

FY 2013
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Total Unallotted:	-	-	-	\$7,753,098	\$7,753,098
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