

Central Pima Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$6,117,405	\$1,844,059	\$1,185,816	\$3,096,349	\$12,243,629

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Expansion: Increase slots and/or capital expense	\$231,000	\$231,000	-	-	-	\$231,000	\$231,000	-	\$228,107	\$2,893
Family, Friends & Neighbors	\$150,000	\$150,000	-	-	-	\$150,000	\$150,000	-	\$109,321	\$40,679
Quality First	\$1,172,360	-	-	-	-	-	-	-	-	-
Quality First Academy	\$71,111	\$71,111	-	-	-	\$71,111	\$59,077	\$12,034	\$47,938	\$11,139
Quality First Child Care Health Consultation Warmline	\$3,736	\$3,736	-	-	-	\$3,736	\$3,736	-	\$2,819	\$917
Quality First Coaching & Incentives	\$1,062,844	\$1,062,844	-	-	-	\$1,062,844	\$1,062,844	-	\$954,758	\$108,086
Quality First Inclusion Warmline	\$15,814	\$15,814	-	-	-	\$15,814	\$15,814	-	\$11,111	\$4,703
Quality First Mental Health Consultation Warmline	\$16,266	\$16,266	-	-	-	\$16,266	\$16,266	-	\$15,665	\$601
Quality First Pre-K Mentoring	\$46,492	\$46,492	-	-	-	\$46,492	\$46,492	-	\$44,310	\$2,182
Quality First Pre-K Scholarships	\$770,378	\$723,886	-	-	-	\$723,886	\$723,886	-	\$733,486	(\$9,600)
Quality First Scholarships	\$2,637,514	\$2,373,514	\$264,000	-	-	\$2,637,514	\$2,637,514	-	\$2,565,072	\$72,442
Quality First Warmline Triage	\$6,326	\$6,326	-	-	-	\$6,326	\$6,326	-	\$6,304	\$21
Community Based Professional Development Early Care and Education Professionals	\$750,000	\$675,000	\$75,000	-	-	\$750,000	\$750,000	-	\$750,000	-
FTF Professional REWARDS	\$303,750	\$273,750	\$30,000	-	-	\$303,750	\$303,750	-	\$258,162	\$45,588
Scholarships non-TEACH	\$45,000	\$4,500	\$40,500	-	-	\$45,000	\$45,000	-	\$40,370	\$4,630
Scholarships TEACH	\$212,500	\$192,000	\$20,500	-	-	\$212,500	\$212,500	-	-	\$212,500
Care Coordination/Medical Home	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$95,443	\$4,557
Child Care Health Consultation	\$198,912	\$195,176	-	-	-	\$195,176	\$195,176	-	\$182,797	\$12,380
Mental Health Consultation	\$492,000	\$443,000	\$49,000	-	-	\$492,000	\$492,000	-	\$455,025	\$36,975
Recruitment – Stipends/Loan Forgiveness	\$61,500	\$55,350	\$6,150	-	-	\$61,500	\$30,750	\$30,750	\$26,395	\$4,355
Home Visitation	\$2,215,000	\$1,993,500	\$221,500	-	-	\$2,215,000	\$2,213,513	\$1,487	\$2,098,419	\$115,094
Parent Education Community-Based Training	\$494,220	\$454,620	\$39,600	-	-	\$494,220	\$494,216	\$4	\$490,311	\$3,905
Evaluation	-	-	-	-	-	-	-	-	-	-
Needs and Assets	\$20,000	-	-	-	\$20,000	\$20,000	\$20,000	-	\$20,000	-
Regional Early Childhood Workforce Development Strategy	\$31,250	-	-	-	\$62,500	\$62,500	\$62,500	-	\$62,487	\$13

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Regional Family Support Strategies	\$45,000	-	-	-	\$45,000	\$45,000	\$45,000	-	\$45,000	-
Statewide Evaluation	\$565,467	-	-	\$565,467	-	\$565,467	\$565,467	-	\$147,057	\$418,410
Community Partnerships	-	-	-	-	-	-	-	-	-	-
Community Awareness	\$10,000	-	-	-	\$10,000	\$10,000	\$10,000	-	\$8,211	\$1,789
Community Outreach	\$70,000	-	-	-	\$70,000	\$70,000	\$70,000	-	\$60,339	\$9,661
Media	\$67,000	-	-	-	\$67,000	\$67,000	\$67,000	-	\$66,917	\$83
Total Allotment:	\$11,865,439	\$9,087,884	\$746,250	\$565,467	\$274,500	\$10,674,101	\$10,629,827	\$44,274	\$9,525,824	\$1,104,002
Total Unallotted:		(\$2,970,479)	\$1,097,809	\$620,349	\$2,821,849	\$1,569,528				