

FY 2014 Coconino Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,360,497	\$787,065	\$227,163	\$1,671,736	\$4,046,461

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$112,000	\$112,000	-	-	-	\$112,000	\$112,000	-	\$111,454	\$546
Quality First	\$363,076	-	-	-	-	-	-	-	-	-
Quality First Academy	\$22,023	\$22,023	-	-	-	\$22,023	\$18,296	\$3,727	\$14,850	\$3,446
Quality First Child Care Health Consultation Warmline	\$1,231	\$1,231	-	-	-	\$1,231	\$1,231	-	\$928	\$302
Quality First Coaching & Incentives	\$329,159	\$329,159	-	-	-	\$329,159	\$329,159	-	\$292,021	\$37,138
Quality First Inclusion Warmline	\$4,898	\$4,898	-	-	-	\$4,898	\$4,898	-	\$3,442	\$1,456
Quality First Mental Health Consultation Warmline	\$5,037	\$5,037	-	-	-	\$5,037	\$5,037	-	\$4,853	\$185
Quality First Scholarships	\$643,048	\$643,048	-	-	-	\$643,048	\$643,048	-	\$588,717	\$54,331
Quality First Warmline Triage	\$1,959	\$1,959	-	-	-	\$1,959	\$1,959	-	\$1,953	\$6
Summer Transition to Kindergarten	\$258,000	-	-	-	\$258,000	\$258,000	-	\$257,445	\$555	
FTF Professional REWARD\$	\$66,150	-	\$66,150	-	-	\$66,150	\$66,150	-	\$64,822	\$1,328
Scholarships TEACH	-	-	-	-	-	-	-	-	-	-
Care Coordination/Medical Home	\$260,000	-	\$260,000	-	-	\$260,000	\$259,978	\$22	\$245,541	\$14,437
Child Care Health Consultation	\$65,520	\$64,289	-	-	-	\$64,289	\$64,289	-	\$59,866	\$4,423
Oral Health	\$128,000	-	\$128,000	-	-	\$128,000	\$127,999	\$1	\$115,654	\$12,345
Recruitment – Stipends/Loan Forgiveness	-	-	-	-	-	-	-	-	(\$1,458)	\$1,458
Home Visitation	\$320,000	\$333,000	-	-	-	\$333,000	\$333,000	-	\$323,974	\$9,026
Native Language Preservation	-	-	-	-	\$31,772	\$31,772	\$31,772	-	\$31,772	-
Parent Education Community-Based Training	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$97,963	\$2,037
Reach Out and Read	\$46,000	-	-	\$46,000	-	\$46,000	\$46,000	-	\$46,000	-
Needs and Assets	\$12,000	-	-	-	\$17,000	\$17,000	\$14,450	\$2,550	\$12,915	\$1,535
Statewide Evaluation	\$125,759	-	-	\$125,759	-	\$125,759	\$125,759	-	\$32,705	\$93,054
Service Coordination	\$100,000	-	-	-	\$100,000	\$100,000	\$18,800	\$81,200	\$14,728	\$4,072
Community Awareness	\$10,000	-	-	-	\$10,000	\$10,000	\$10,000	-	\$7,223	\$2,777
Community Outreach	\$80,000	-	-	-	\$80,000	\$80,000	\$80,000	-	\$71,449	\$8,551
Media	\$50,000	-	-	-	\$50,000	\$50,000	\$50,000	-	\$49,949	\$51

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Total Allotment:	\$3,103,860	\$1,616,644	\$454,150	\$171,759	\$546,772	\$2,789,325	\$2,701,825	\$87,500	\$2,448,767	\$253,058
Total Unallotted:	(\$256,147)	\$332,915	\$55,404	\$1,124,964	\$1,257,136					