

Pima South Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$2,937,686	\$1,730,617	\$480,835	\$3,604,344	\$8,753,482

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Center-based Literacy	\$112,090	\$112,090	-	-	-	\$112,090	\$112,090	-	\$112,057	\$33
Expansion: Increase slots and/or capital expense	-	-	-	-	-	-	-	-	-	-
Family, Friends & Neighbors	\$50,000	\$50,000	-	-	-	\$50,000	\$50,000	-	\$36,440	\$13,560
Quality First	\$1,187,599	-	-	-	-	-	-	-	-	-
Quality First Academy	\$72,035	\$72,035	-	-	-	\$72,035	\$59,845	\$12,190	\$48,554	\$11,291
Quality First Child Care Health Consultation Warmline	\$4,094	\$4,094	-	-	-	\$4,094	\$4,094	-	\$3,090	\$1,004
Quality First Coaching & Incentives	\$1,076,659	\$1,076,659	-	-	-	\$1,076,659	\$1,076,659	-	\$900,131	\$176,528
Quality First Inclusion Warmline	\$16,020	\$16,020	-	-	-	\$16,020	\$16,020	-	\$11,254	\$4,765
Quality First Mental Health Consultation Warmline	\$16,477	\$16,477	-	-	-	\$16,477	\$16,477	-	\$15,866	\$611
Quality First Pre-K Mentoring	\$30,888	\$30,888	-	-	-	\$30,888	\$30,888	-	\$29,438	\$1,450
Quality First Pre-K Scholarships	\$520,819	\$489,931	-	-	-	\$489,931	\$489,931	-	\$489,687	\$244
Quality First Scholarships	\$2,223,684	\$2,001,316	\$222,368	-	-	\$2,223,684	\$2,223,684	-	\$1,856,693	\$366,991
Quality First Warmline Triage	\$6,408	\$6,408	-	-	-	\$6,408	\$6,408	-	\$6,385	\$23
Community Based Professional Development Early Care and Education Professionals	\$200,000	\$200,000	-	-	-	\$200,000	\$200,000	-	\$200,000	-
FTF Professional REWARDS	\$210,600	\$189,540	\$21,060	-	-	\$210,600	\$210,600	-	\$204,590	\$6,010
Scholarships non-TEACH	\$10,000	\$9,000	\$1,000	-	-	\$10,000	\$10,000	-	\$9,130	\$870
Scholarships TEACH	\$12,500	\$11,250	\$1,250	-	-	\$12,500	\$12,500	-	-	\$12,500
Child Care Health Consultation	\$218,008	\$213,914	-	-	-	\$213,914	\$213,914	-	\$200,321	\$13,593
Oral Health	\$225,000	\$225,000	-	-	-	\$225,000	\$224,981	\$19	\$190,861	\$34,120
Home Visitation	\$1,450,000	\$1,450,000	-	-	-	\$1,450,000	\$1,447,167	\$2,833	\$1,413,964	\$33,203
Parent Education Community-Based Training	\$400,000	\$400,000	-	-	-	\$400,000	\$400,000	-	\$391,109	\$8,891
Needs and Assets	-	-	-	-	-	-	-	-	-	-
Statewide Evaluation	\$271,547	-	-	\$271,547	-	\$271,547	\$271,547	-	\$70,619	\$200,928
Service Coordination	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$100,000	-
Community Awareness	\$5,000	\$5,000	-	-	-	\$5,000	\$5,000	-	\$3,528	\$1,472

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Community Outreach	\$47,000	\$47,000	-	-	-	\$47,000	\$47,000	-	\$10,103	\$36,897
Media	\$50,000	\$50,000	-	-	-	\$50,000	\$50,000	-	\$49,968	\$32
Total Allotment:	\$8,516,428	\$6,776,622	\$245,678	\$271,547	-	\$7,293,847	\$7,278,804	\$15,043	\$6,353,787	\$925,017
Total Unallotted:		(\$3,838,936)	\$1,484,939	\$209,288	\$3,604,344	\$1,459,635				