

FY 2015 Coconino Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,357,649	\$778,912	\$235,462	\$1,597,694	\$3,969,717

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$123,200	-	\$123,200	-	-	\$123,200	\$123,200	-	\$120,503	\$2,697
Quality First	-	-	-	-	-	-	-	-	-	-
Quality First Academy	\$24,440	\$24,440	-	-	-	\$24,440	\$24,440	-	\$22,967	\$1,473
Quality First Child Care Health Consultation Warmline	\$1,316	\$1,316	-	-	-	\$1,316	\$942	\$375	\$660	\$282
Quality First Coaching & Incentives	\$313,992	\$313,992	-	-	-	\$313,992	\$313,989	\$3	\$275,729	\$38,260
Quality First Inclusion Warmline	\$5,040	\$5,040	-	-	-	\$5,040	\$4,446	\$594	\$3,689	\$757
Quality First Mental Health Consultation Warmline	\$5,184	\$5,184	-	-	-	\$5,184	\$5,184	-	\$4,338	\$846
Quality First Scholarships	\$1,084,577	\$1,084,577	-	-	-	\$1,084,577	\$1,084,577	-	\$1,066,050	\$18,527
Quality First Warmline Triage	\$2,128	\$2,128	-	-	-	\$2,128	\$2,128	-	\$2,093	\$35
Summer Transition to Kindergarten	\$283,800	-	-	-	\$283,800	\$283,800	\$281,597	\$2,203	\$222,363	\$59,234
FTF Professional REWARD\$	\$72,765	-	\$72,765	-	-	\$72,765	\$71,550	\$1,215	\$44,075	\$27,475
Scholarships TEACH	-	-	-	-	-	-	-	-	-	-
Care Coordination/Medical Home	\$300,000	\$300,000	-	-	-	\$300,000	\$300,000	-	\$284,977	\$15,023
Oral Health	\$140,800	-	\$140,800	-	-	\$140,800	\$140,760	\$40	\$137,614	\$3,146
QF Child Care Health Consultation	\$83,160	\$83,160	-	-	-	\$83,160	\$82,555	\$605	\$58,272	\$24,283
Home Visitation	\$353,000	\$353,000	-	-	-	\$353,000	\$352,820	\$180	\$339,553	\$13,267
Parent Education Community-Based Training	\$110,000	\$110,000	-	-	-	\$110,000	\$110,000	-	\$109,930	\$70
Reach Out and Read	\$50,600	-	-	\$50,600	-	\$50,600	\$50,600	-	\$40,590	\$10,010
Needs and Assets	-	-	-	-	-	-	-	-	-	-
Statewide Evaluation	\$162,127	-	-	\$162,127	-	\$162,127	\$162,127	-	\$40,912	\$121,216
Service Coordination	\$150,000	-	-	-	\$150,000	\$150,000	\$17,310	\$132,690	\$13,292	\$4,018
Community Awareness	\$15,000	-	-	-	\$15,000	\$15,000	\$15,000	-	\$13,360	\$1,640
Community Outreach	\$80,000	-	-	-	\$80,000	\$80,000	\$80,000	-	\$72,202	\$7,798
Media	\$50,000	-	-	-	\$50,000	\$50,000	\$50,000	-	\$49,785	\$215
Total Allotment:	\$3,411,129	\$2,282,837	\$336,765	\$212,727	\$578,800	\$3,411,129	\$3,273,225	\$137,904	\$2,922,954	\$350,272

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Total Unallotted:	(\$925,188)	\$442,147	\$22,735	\$1,018,894	\$558,588
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