

FY 2015 Northwest Maricopa Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$7,398,344	\$1,834,349	\$1,283,123	\$5,899,101	\$16,414,918

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Kindergarten Transition	\$85,800	-	-	\$85,800	-	\$85,800	\$85,800	-	\$85,800	-
Quality First	-	-	-	-	-	-	-	-	-	-
Quality First Academy	\$86,480	\$86,480	-	-	-	\$86,480	\$86,480	-	\$81,438	\$5,042
Quality First Child Care Health Consultation Warmline	\$3,149	\$3,149	-	-	-	\$3,149	\$2,254	\$895	\$1,579	\$675
Quality First Coaching & Incentives	\$961,175	\$961,175	-	-	-	\$961,175	\$916,111	\$45,064	\$865,717	\$50,394
Quality First Inclusion Warmline	\$14,070	\$14,070	-	-	-	\$14,070	\$12,412	\$1,658	\$10,312	\$2,100
Quality First Mental Health Consultation Warmline	\$14,472	\$14,472	-	-	-	\$14,472	\$14,472	-	\$12,111	\$2,361
Quality First Scholarships	\$5,785,198	\$5,785,198	-	-	-	\$5,785,198	\$5,785,198	-	\$5,614,998	\$170,201
Quality First Warmline Triage	\$5,092	\$5,092	-	-	-	\$5,092	\$5,092	-	\$5,010	\$82
Recruitment into Field	\$560,000	-	-	\$560,000	-	\$560,000	\$378,803	\$181,197	\$185,197	\$193,606
Scholarships non-TEACH	\$45,945	-	-	\$45,945	-	\$45,945	\$45,945	-	\$20,350	\$25,595
Scholarships TEACH	\$31,091	\$31,091	-	-	-	\$31,091	\$31,091	-	-	\$31,091
Care Coordination/Medical Home	\$200,000	-	-	\$200,000	-	\$200,000	\$199,916	\$84	\$192,955	\$6,961
Family Support – Children with Special Needs	\$200,000	-	-	\$200,000	-	\$200,000	\$200,000	-	\$153,797	\$46,203
Mental Health Consultation	\$492,000	-	-	\$492,000	-	\$492,000	\$492,000	-	\$459,414	\$32,586
Nutrition/Obesity/Physical Activity	\$650,000	-	-	\$650,000	-	\$650,000	\$650,000	-	\$620,327	\$29,673
Oral Health	\$400,000	-	-	\$400,000	-	\$400,000	\$400,000	-	\$339,032	\$60,968
QF Child Care Health Consultation	\$165,490	\$165,490	-	-	-	\$165,490	\$165,490	-	\$157,214	\$8,276
Family Resource Centers	\$875,000	-	-	\$875,000	-	\$875,000	\$875,000	-	\$767,333	\$107,667
Food Security	\$110,000	-	-	\$110,000	-	\$110,000	\$110,000	-	\$110,000	-
Home Visitation	\$500,000	-	-	\$500,000	-	\$500,000	\$500,000	-	\$457,682	\$42,318
Parent Education Community-Based Training	\$300,000	-	-	\$300,000	-	\$300,000	\$300,000	-	\$299,819	\$181
Statewide Evaluation	\$718,754	-	-	\$718,754	-	\$718,754	\$718,754	-	\$181,373	\$537,381
Service Coordination	\$50,000	-	-	-	\$50,000	\$50,000	\$35,167	\$14,833	\$21,653	\$13,514
Community Awareness	\$50,000	-	-	-	\$50,000	\$50,000	\$50,000	-	\$19,300	\$30,700
Community Outreach	\$83,000	-	-	-	\$83,000	\$83,000	\$83,000	-	\$68,465	\$14,535

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Media	\$200,000	-	-	\$200,000	-	\$200,000	\$200,000	-	\$199,433	\$567
Total Allotment:	\$12,586,716	\$7,066,217	-	\$5,337,499	\$183,000	\$12,586,716	\$12,342,984	\$243,733	\$10,930,310	\$1,412,674
Total Unallotted:		\$332,127	\$1,834,349	(\$4,054,375)	\$5,716,101	\$3,828,201				