

Phoenix North Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$10,329,119	\$2,905,729	\$1,791,419	\$8,385,789	\$23,412,056

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$754,000	-	\$754,000	-	-	\$754,000	\$754,000	-	\$754,000	-
Inclusion of Children with Special Needs	\$567,000	-	\$567,000	-	-	\$567,000	\$564,275	\$2,725	\$490,621	\$73,654
Quality First	-	-	-	-	-	-	-	-	-	-
Quality First Academy	\$132,540	\$132,540	-	-	-	\$132,540	\$132,540	-	\$124,810	\$7,730
Quality First Child Care Health Consultation Warmline	\$6,627	\$6,627	-	-	-	\$6,627	\$4,739	\$1,888	\$3,321	\$1,418
Quality First Coaching & Incentives	\$1,957,221	\$1,957,221	-	-	-	\$1,957,221	\$1,863,736	\$93,486	\$1,784,098	\$79,638
Quality First Inclusion Warmline	\$29,610	\$29,610	-	-	-	\$29,610	\$26,120	\$3,490	\$21,721	\$4,400
Quality First Mental Health Consultation Warmline	\$30,456	\$30,456	-	-	-	\$30,456	\$30,456	-	\$25,488	\$4,968
Quality First Scholarships	\$9,055,798	\$9,055,798	-	-	-	\$9,055,798	\$9,055,798	-	\$8,661,815	\$393,984
Quality First Warmline Triage	\$10,716	\$10,716	-	-	-	\$10,716	\$10,716	-	\$10,533	\$183
Community Based Professional Development Early Care and Education Professionals	\$179,795	-	\$179,795	-	-	\$179,795	\$178,579	\$1,216	\$178,574	\$5
FTF Professional REWARD\$	\$230,175	-	\$230,175	-	-	\$230,175	\$230,850	(\$675)	\$166,272	\$64,578
Care Coordination/Medical Home	\$541,577	-	\$541,577	-	-	\$541,577	\$541,547	\$30	\$530,759	\$10,788
Developmental and Sensory Screening	\$419,598	-	\$419,598	-	-	\$419,598	\$419,420	\$178	\$419,141	\$279
Family Support – Children with Special Needs	\$229,950	-	\$229,950	-	-	\$229,950	\$220,653	\$9,297	\$148,081	\$72,572
Health Insurance Enrollment	\$552,000	-	\$552,000	-	-	\$552,000	\$551,177	\$823	\$550,196	\$981
Mental Health Consultation	\$756,450	-	\$756,450	-	-	\$756,450	\$756,450	-	\$675,912	\$80,538
Oral Health	\$252,000	-	\$252,000	-	-	\$252,000	\$252,000	-	\$216,480	\$35,520
Prenatal Outreach	\$252,000	-	\$252,000	-	-	\$252,000	\$251,991	\$9	\$243,633	\$8,359
QF Child Care Health Consultation	\$348,270	\$348,270	-	-	-	\$348,270	\$348,270	-	\$330,716	\$17,554
Court Teams	\$50,000	-	\$50,000	-	-	\$50,000	\$50,000	-	\$45,801	\$4,199
Family Resource Centers	\$740,000	\$746,337	-	-	-	\$746,337	\$746,337	-	\$657,587	\$88,750
Family Support Coordination	\$724,500	-	\$724,500	-	-	\$724,500	\$724,397	\$103	\$590,178	\$134,219
Home Visitation	\$1,810,317	-	\$1,810,317	-	-	\$1,810,317	\$1,810,742	(\$425)	\$1,635,030	\$175,713
Parent Education Community-Based Training	\$744,164	-	\$744,164	-	-	\$744,164	\$742,875	\$1,289	\$688,928	\$53,947

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Parent Outreach and Awareness	\$375,000	-	\$375,000	-	-	\$375,000	\$375,000	-	\$373,684	\$1,316
Reach Out and Read	\$50,500	-	\$50,500	-	-	\$50,500	\$50,500	-	\$50,500	-
Statewide Evaluation	\$1,027,042	-	\$1,027,042	-	-	\$1,027,042	\$1,027,042	-	\$259,168	\$767,874
Service Coordination	\$68,530	-	\$68,530	-	-	\$68,530	\$35,167	\$33,363	\$31,976	\$3,191
Community Awareness	\$27,260	-	\$27,260	-	-	\$27,260	\$27,260	-	\$18,442	\$8,818
Community Outreach	\$117,000	-	\$117,000	-	-	\$117,000	\$117,000	-	\$108,835	\$8,165
Media	\$81,500	-	\$81,500	-	-	\$81,500	\$81,500	-	\$80,621	\$879
Total Allotment:	\$22,121,597	\$12,317,576	\$9,810,358	-	-	\$22,127,934	\$21,981,137	\$146,797	\$19,876,919	\$2,104,218
Total Unallotted:	(\$1,988,457)	(\$6,904,630)	\$1,791,419	\$8,385,789	\$1,284,122					