

Phoenix South Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$11,940,642	\$3,739,906	\$2,070,912	\$12,433,340	\$30,184,800

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$996,000	\$996,000	-	-	-	\$996,000	\$996,000	-	\$992,763	\$3,237
Inclusion of Children with Special Needs	\$333,000	\$333,000	-	-	-	\$333,000	\$331,399	\$1,601	\$288,143	\$43,256
Kindergarten Transition	\$112,000	\$112,000	-	-	-	\$112,000	\$112,000	-	\$112,000	-
Quality First Academy	\$119,380	\$119,380	-	-	-	\$119,380	\$119,380	-	\$112,365	\$7,015
Quality First Child Care Health Consultation Warmline	\$5,969	\$5,969	-	-	-	\$5,969	\$4,270	\$1,699	\$2,992	\$1,278
Quality First Coaching & Incentives	\$1,669,161	\$1,669,161	-	-	-	\$1,669,161	\$1,573,266	\$95,895	\$1,468,468	\$104,798
Quality First Inclusion Warmline	\$26,670	\$26,670	-	-	-	\$26,670	\$23,527	\$3,143	\$19,558	\$3,969
Quality First Mental Health Consultation Warmline	\$27,432	\$27,432	-	-	-	\$27,432	\$27,432	-	\$22,957	\$4,475
Quality First Scholarships	\$8,567,290	\$8,567,290	-	-	-	\$8,567,290	\$8,567,290	-	\$8,286,489	\$280,801
Quality First Warmline Triage	\$9,652	\$9,652	-	-	-	\$9,652	\$9,652	-	\$9,491	\$161
Director Mentoring/Training	\$311,194	\$311,194	-	-	-	\$311,194	\$310,113	\$1,081	\$291,743	\$18,370
FTF Professional REWARD\$	\$286,575	\$286,575	-	-	-	\$286,575	\$286,200	\$375	\$172,787	\$113,413
Scholarships TEACH	-	-	-	-	-	-	-	-	-	-
Care Coordination/Medical Home	\$1,616,624	\$1,616,624	-	-	-	\$1,616,624	\$1,283,721	\$332,903	\$1,209,812	\$73,909
Comprehensive Preventative Health Programs	\$300,000	\$300,000	\$6,250	-	-	\$306,250	\$306,250	-	\$239,653	\$66,597
Developmental and Sensory Screening	\$148,000	\$148,000	\$12,500	-	-	\$160,500	\$160,500	-	\$160,340	\$160
Family Support – Children with Special Needs	\$135,050	\$135,050	-	-	-	\$135,050	\$129,590	\$5,460	\$86,968	\$42,622
Health Insurance Enrollment	\$148,000	\$148,000	-	-	-	\$148,000	\$148,000	-	\$147,816	\$184
Mental Health Consultation	\$719,550	\$719,550	-	-	-	\$719,550	\$719,550	-	\$595,027	\$124,523
Oral Health	\$751,000	\$751,000	-	-	-	\$751,000	\$734,352	\$16,648	\$555,996	\$178,356
Prenatal Outreach	\$698,000	\$698,000	-	-	-	\$698,000	\$697,334	\$666	\$676,938	\$20,396
QF Child Care Health Consultation	\$313,690	\$313,690	-	-	-	\$313,690	\$313,690	-	\$297,059	\$16,632
Recruitment – Stipends/Loan Forgiveness	\$364,387	\$364,387	-	-	-	\$364,387	\$354,855	\$9,532	\$258,461	\$96,394
Court Teams	\$220,000	\$220,000	-	-	-	\$220,000	\$220,000	-	\$204,883	\$15,117
Family Resource Centers	\$1,212,970	\$1,212,970	-	-	-	\$1,212,970	\$1,208,627	\$4,343	\$1,203,138	\$5,489
Family Support Coordination	\$625,500	\$625,500	-	-	-	\$625,500	\$566,592	\$58,908	\$485,721	\$80,872

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Home Visitation	\$2,808,400	\$2,808,400	-	-	-	\$2,808,400	\$2,807,494	\$906	\$2,723,981	\$83,513
Parent Education Community-Based Training	\$175,750	\$175,750	-	-	-	\$175,750	\$174,993	\$757	\$167,060	\$7,933
Reach Out and Read	\$18,500	\$18,500	-	-	-	\$18,500	\$18,500	-	\$18,500	-
Needs and Assets									-	-
Statewide Evaluation	\$1,213,309	\$1,213,309	-	-	-	\$1,213,309	\$1,213,309	-	\$306,171	\$907,137
Service Coordination	\$55,530	\$55,530	-	-	-	\$55,530	\$35,167	\$20,363	\$31,976	\$3,191
Community Awareness	\$19,440	\$19,440	-	-	-	\$19,440	\$19,440	-	\$17,427	\$2,014
Community Outreach	\$117,000	\$117,000	-	-	-	\$117,000	\$117,000	-	\$102,359	\$14,641
Media	\$98,500	\$98,500	-	-	-	\$98,500	\$98,500	-	\$98,353	\$147
Total Allotment:	\$24,223,522	\$24,223,522	\$18,750	-	-	\$24,242,272	\$23,687,993	\$554,279	\$21,367,396	\$2,320,597
Total Unallotted:	(\$12,282,880)	\$3,721,156	\$2,070,912	\$12,433,340	\$5,942,528					