

FY 2015 Pima North Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$6,975,310	\$1,855,625	\$1,209,755	\$3,008,746	\$13,049,436

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Center-based Literacy	\$28,000	\$28,000	-	-	-	\$28,000	\$28,000	-	\$28,000	-
Family, Friends & Neighbors	\$150,000	\$150,000	-	-	-	\$150,000	\$150,000	-	\$130,855	\$19,145
Kindergarten Transition	\$46,492	\$46,492	-	-	-	\$46,492	\$46,492	-	\$46,492	-
Quality First	-	-	-	-	-	-	-	-	-	-
Quality First Academy	\$112,800	\$112,800	-	-	-	\$112,800	\$112,800	-	\$106,235	\$6,565
Quality First Child Care Health Consultation Warmline	\$5,311	\$5,311	-	-	-	\$5,311	\$3,798	\$1,514	\$2,661	\$1,136
Quality First Coaching & Incentives	\$1,439,201	\$1,439,201	-	-	-	\$1,439,201	\$1,371,871	\$67,330	\$1,268,564	\$103,307
Quality First Inclusion Warmline	\$23,730	\$23,730	-	-	-	\$23,730	\$20,933	\$2,797	\$17,409	\$3,524
Quality First Mental Health Consultation Warmline	\$24,408	\$24,408	-	-	-	\$24,408	\$24,408	-	\$20,427	\$3,981
Quality First Scholarships	\$5,925,160	\$5,925,160	-	-	-	\$5,925,160	\$5,925,160	-	\$5,711,068	\$214,092
Quality First Warmline Triage	\$8,588	\$8,588	-	-	-	\$8,588	\$8,588	-	\$8,440	\$148
Start Up, Expansion, and Learning Lab	\$190,000	\$190,000	-	-	-	\$190,000	\$190,000	-	\$189,784	\$216
Community Based Professional Development Early Care and Education Professionals	\$780,000	\$780,000	-	-	-	\$780,000	\$780,000	-	\$770,618	\$9,382
Consultation: Language and Communication	-	-	-	-	-	-	-	-	-	-
FTF Professional REWARDS	\$359,750	\$359,750	-	-	-	\$359,750	\$359,750	-	\$222,213	\$137,537
Scholarships non-TEACH	\$45,000	\$45,000	-	-	-	\$45,000	\$45,000	-	\$28,316	\$16,684
Scholarships TEACH	\$360,782	\$360,782	-	-	-	\$360,782	\$180,391	\$180,391	\$14,917	\$165,474
Care Coordination/Medical Home	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$91,217	\$8,783
Mental Health Consultation	\$536,280	\$536,280	-	-	-	\$536,280	\$536,280	-	\$462,980	\$73,300
QF Child Care Health Consultation	\$279,110	\$279,110	-	-	-	\$279,110	\$279,109	\$1	\$237,468	\$41,642
Recruitment – Stipends/Loan Forgiveness	\$30,750	\$30,750	-	-	-	\$30,750	\$30,750	-	\$29,606	\$1,144
Home Visitation	\$2,160,600	\$2,160,600	-	-	-	\$2,160,600	\$2,157,839	\$2,761	\$2,074,999	\$82,840
Parent Education Community-Based Training	\$530,856	\$530,856	-	-	-	\$530,856	\$530,856	-	\$523,805	\$7,051
Statewide Evaluation	\$686,279	-	-	\$686,279	-	\$686,279	\$686,279	-	\$173,178	\$513,101
Capacity Building	-	-	-	-	-	-	-	-	-	-

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Community Partnerships	-	-	-	-	-	-	-	-	-	-	-
Community Awareness	\$12,000	\$12,000	-	-	-	\$12,000	\$12,000	-	\$11,391	\$609	
Community Outreach	\$69,540	\$69,540	-	-	-	\$69,540	\$69,540	-	\$55,816	\$13,724	
Media	\$56,280	\$56,280	-	-	-	\$56,280	\$56,280	-	\$56,085	\$195	
Total Allotment:	\$13,960,917	\$13,274,638	-	\$686,279	-	\$13,960,917	\$13,706,124	\$254,792	\$12,282,544	\$1,423,580	
Total Unallotted:		(\$6,299,328)	\$1,855,625	\$523,476	\$3,008,746	(\$911,481)					