

FY 2015
Pima South Funding Plan Summary

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| | Population | Discretionary | Other | Carry Forward | Total |
|--------------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| Total Allocation: | \$3,595,310 | \$2,058,143 | \$623,548 | \$2,834,544 | \$9,111,545 |

| Strategy | Original Allotment | Current Allotment Distribution | | | | Total | Awarded | Unawarded | Expended | Unexpended |
|---|--------------------|--------------------------------|---|---|-------------|-------------|-----------|-------------|-----------|------------|
| Center-based Literacy | \$112,090 | - | - | - | \$112,090 | \$112,090 | \$112,090 | - | \$112,089 | \$1 |
| Family, Friends & Neighbors | \$50,000 | - | - | - | \$50,000 | \$50,000 | \$50,000 | - | \$43,618 | \$6,382 |
| Kindergarten Transition | \$30,888 | - | - | - | \$30,888 | \$30,888 | \$30,888 | - | \$30,888 | - |
| Quality First | - | - | - | - | - | - | - | - | - | - |
| Quality First Academy | \$80,840 | \$80,840 | - | - | \$80,840 | \$80,840 | - | \$76,130 | \$4,710 | |
| Quality First Child Care Health Consultation Warmline | \$4,042 | \$4,042 | - | - | \$4,042 | \$2,891 | \$1,151 | \$2,026 | \$865 | |
| Quality First Coaching & Incentives | \$982,247 | \$982,247 | - | - | \$982,247 | \$928,784 | \$53,463 | \$772,312 | \$156,472 | |
| Quality First Inclusion Warmline | \$18,060 | \$18,060 | - | - | \$18,060 | \$15,932 | \$2,128 | \$13,246 | \$2,686 | |
| Quality First Mental Health Consultation Warmline | \$18,576 | \$18,576 | - | - | \$18,576 | \$18,576 | - | \$15,546 | \$3,030 | |
| Quality First Pre-K Mentoring | - | - | - | - | - | - | - | - | - | |
| Quality First Pre-K Scholarships | - | - | - | - | - | - | - | - | - | |
| Quality First Scholarships | \$2,979,372 | \$2,979,372 | - | - | \$2,979,372 | \$2,979,372 | - | \$2,794,389 | \$184,983 | |
| Quality First Warmline Triage | \$6,536 | \$6,536 | - | - | \$6,536 | \$6,536 | - | \$6,426 | \$110 | |
| Start Up, Expansion, and Learning Lab | - | - | - | - | - | - | - | - | - | |
| Community Based Professional Development Early Care and Education Professionals | \$320,000 | - | - | - | \$320,000 | \$320,000 | - | \$316,203 | \$3,797 | |
| FTF Professional REWARD\$ | \$259,200 | - | - | - | \$259,200 | \$259,200 | - | \$143,003 | \$116,197 | |
| Scholarships non-TEACH | \$17,200 | - | - | - | \$17,200 | \$17,200 | - | \$10,652 | \$6,548 | |
| Scholarships TEACH | \$12,500 | \$12,500 | - | - | \$12,500 | \$12,500 | - | \$9,510 | \$2,990 | |
| Mental Health Consultation | \$78,720 | - | - | - | \$78,720 | \$78,720 | - | \$68,507 | \$10,213 | |
| Oral Health | \$247,500 | - | - | - | \$247,500 | \$247,500 | - | \$213,441 | \$34,059 | |
| QF Child Care Health Consultation | \$255,420 | \$255,420 | - | - | \$255,420 | \$255,419 | \$1 | \$217,984 | \$37,435 | |
| Recruitment – Stipends/Loan Forgiveness | | | | | | | | \$300 | (\$300) | |
| Home Visitation | \$1,804,400 | - | - | - | \$1,804,400 | \$1,801,124 | \$3,276 | \$1,755,564 | \$45,561 | |
| Parent Education Community-Based Training | \$463,360 | - | - | - | \$463,360 | \$463,360 | - | \$462,545 | \$815 | |
| Evaluation Department | | | | | | | | \$43 | (\$43) | |

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|--------------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|-----------------|--------------------|------------------|
| Statewide Evaluation | \$429,032 | - | - | \$429,032 | - | \$429,032 | \$429,032 | - | \$108,264 | \$320,768 |
| Capacity Building | - | - | - | - | - | - | - | - | - | - |
| Service Coordination | \$100,000 | - | - | - | \$100,000 | \$100,000 | \$100,000 | - | \$100,000 | - |
| Community Awareness | \$10,000 | - | - | - | \$10,000 | \$10,000 | \$10,000 | - | \$9,601 | \$399 |
| Community Outreach | \$57,960 | - | - | - | \$57,960 | \$57,960 | \$57,960 | - | \$56,113 | \$1,847 |
| Media | \$65,000 | - | - | - | \$65,000 | \$65,000 | \$65,000 | - | \$64,768 | \$232 |
| Total Allotment: | \$8,402,943 | \$4,357,593 | - | \$429,032 | \$3,616,318 | \$8,402,943 | \$8,342,924 | \$60,019 | \$7,403,166 | \$939,758 |
| Total Unallotted: | | (\$762,283) | \$2,058,143 | \$194,517 | (\$781,774) | \$708,603 | | | | |