

**FY 2015
Santa Cruz Funding Plan Summary**

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| | Population | Discretionary | Other | Carry Forward | Total |
|--------------------------|------------------|------------------|------------------|------------------|--------------------|
| Total Allocation: | \$744,046 | \$416,700 | \$129,043 | \$541,380 | \$1,831,168 |

| Strategy | Original Allotment | Current Allotment Distribution | | | | Total | Awarded | Unawarded | Expended | Unexpended |
|---|--------------------|--------------------------------|------------------|-----------------|--------------------|--------------------|--------------------|----------------|--------------------|------------------|
| Quality First | - | - | - | - | - | - | - | - | - | - |
| Quality First Academy | \$6,580 | \$6,580 | | | | \$6,580 | \$6,580 | - | \$6,222 | \$358 |
| Quality First Child Care Health Consultation Warmline | \$2,538 | \$2,538 | | | | \$2,538 | \$1,817 | \$722 | \$1,273 | \$544 |
| Quality First Coaching & Incentives | \$82,442 | \$82,442 | | | | \$82,442 | \$77,692 | \$4,750 | \$66,451 | \$11,241 |
| Quality First Inclusion Warmline | \$1,470 | \$1,470 | | | | \$1,470 | \$1,297 | \$173 | \$1,082 | \$215 |
| Quality First Mental Health Consultation Warmline | \$1,512 | \$1,512 | | | | \$1,512 | \$1,512 | - | \$1,265 | \$247 |
| Quality First Scholarships | \$190,159 | \$190,159 | - | - | - | \$190,159 | \$190,159 | - | \$179,533 | \$10,627 |
| Quality First Warmline Triage | \$4,104 | \$4,104 | | | | \$4,104 | \$4,104 | - | \$4,037 | \$67 |
| Recruitment into Field | \$42,000 | - | - | - | \$42,000 | \$42,000 | \$42,000 | - | \$39,801 | \$2,199 |
| Scholarships TEACH | - | - | - | - | - | - | - | - | - | - |
| Oral Health | \$74,800 | - | - | - | \$74,800 | \$74,800 | \$74,800 | - | \$71,311 | \$3,489 |
| QF Child Care Health Consultation | \$266,760 | \$133,380 | - | - | \$133,380 | \$133,379 | \$1 | \$110,530 | \$22,850 | |
| Family Resource Centers | \$555,000 | - | - | - | \$555,000 | \$555,000 | \$555,000 | - | \$505,508 | \$49,492 |
| Home Visitation | \$300,000 | - | - | - | \$300,000 | \$300,675 | (\$675) | \$280,129 | \$20,546 | |
| Statewide Evaluation | \$88,157 | - | - | \$88,157 | - | \$88,157 | \$88,157 | - | \$22,246 | \$65,911 |
| Community Awareness | \$20,000 | - | - | - | \$20,000 | \$20,000 | \$20,000 | - | \$14,124 | \$5,876 |
| Community Outreach | | | | | | | | | - | - |
| Media | \$25,000 | - | - | - | \$25,000 | \$25,000 | \$25,000 | - | \$24,706 | \$294 |
| Total Allotment: | \$1,660,522 | \$422,185 | - | \$88,157 | \$1,016,800 | \$1,527,142 | \$1,522,172 | \$4,970 | \$1,328,217 | \$193,954 |
| Total Unallotted: | | \$321,861 | \$416,700 | \$40,886 | (\$475,420) | \$304,027 | | | | |