

FY 2015
Southeast Maricopa Funding Plan
Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$7,692,317	\$1,541,461	\$1,334,108	\$4,091,242	\$14,659,128

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$90,000	-	-	\$90,000	-	\$90,000	\$90,000	-	\$87,255	\$2,745
Kindergarten Transition	\$60,060	\$60,060	-	-	-	\$60,060	\$60,060	-	\$60,060	-
Quality First	-	-	-	-	-	-	-	-	-	-
Quality First Academy	\$62,040	\$62,040	-	-	-	\$62,040	\$62,040	-	\$58,379	\$3,661
Quality First Child Care Health Consultation Warmline	\$2,679	\$2,679	-	-	-	\$2,679	\$1,918	\$761	\$1,344	\$574
Quality First Coaching & Incentives	\$867,924	\$867,924	-	-	-	\$867,924	\$824,187	\$43,737	\$803,472	\$20,715
Quality First Inclusion Warmline	\$11,970	\$11,970	-	-	-	\$11,970	\$10,559	\$1,411	\$8,786	\$1,773
Quality First Mental Health Consultation Warmline	\$12,312	\$12,312	-	-	-	\$12,312	\$12,312	-	\$10,304	\$2,008
Quality First Pre-K Scholarships	-	-	-	-	-	-	-	-	-	-
Quality First Scholarships	\$3,957,486	\$3,957,486	-	-	-	\$3,957,486	\$3,957,486	-	\$3,849,897	\$107,589
Quality First Warmline Triage	\$4,332	\$4,332	-	-	-	\$4,332	\$4,332	-	\$4,263	\$69
Director Mentoring/Training	\$160,000	-	-	\$160,000	-	\$160,000	\$159,004	\$996	\$148,777	\$10,227
FTF Professional REWARDS	\$200,000	-	-	\$200,000	-	\$200,000	\$199,800	\$200	\$128,991	\$70,809
Scholarships TEACH	\$77,727	\$77,727	-	-	-	\$77,727	\$77,727	-	-	\$77,727
Care Coordination/Medical Home	\$240,000	-	-	\$240,000	-	\$240,000	\$239,999	\$1	\$227,057	\$12,942
Mental Health Consultation	\$738,000	-	-	\$738,000	-	\$738,000	\$738,000	-	\$599,611	\$138,389
Oral Health	\$300,000	-	-	\$300,000	-	\$300,000	\$288,101	\$11,899	\$265,808	\$22,293
Physician Education & Outreach	-	-	-	-	-	-	-	-	-	-
QF Child Care Health Consultation	\$140,790	\$140,790	-	-	-	\$140,790	\$140,791	(\$1)	\$133,711	\$7,080
Family Resource Centers	\$500,000	-	-	\$500,000	-	\$500,000	\$500,000	-	\$487,179	\$12,821
Food Security	\$70,000	-	-	\$70,000	-	\$70,000	\$70,000	-	\$70,000	-
Home Visitation	\$4,000,000	-	-	\$4,000,000	-	\$4,000,000	\$3,990,759	\$9,241	\$3,827,470	\$163,289
Parent Education Community-Based Training	\$500,000	-	-	\$500,000	-	\$500,000	\$486,852	\$13,148	\$481,682	\$5,170
Statewide Evaluation	\$722,313	-	-	\$722,313	-	\$722,313	\$722,313	-	\$182,271	\$540,041
Service Coordination	\$60,000	-	-	\$60,000	-	\$60,000	\$35,167	\$24,833	\$21,653	\$13,514
Community Awareness	\$40,000	-	-	\$40,000	-	\$40,000	\$40,000	-	\$15,720	\$24,280

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Community Outreach	\$85,000	-	-	\$85,000	-	\$85,000	\$85,000	-	\$57,022	\$27,978
Media	\$50,000	-	-	\$50,000	-	\$50,000	\$50,000	-	\$49,565	\$435
Total Allotment:	\$12,952,633	\$5,197,320	-	\$7,755,313	-	\$12,952,633	\$12,846,407	\$106,226	\$11,580,276	\$1,266,130
Total Unallotted:		\$2,494,997	\$1,541,461	(\$6,421,205)	\$4,091,242	\$1,706,495				