

**FY 2017**  
**Cochise Funding Plan Summary**

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|                          | Population         | Discretionary    | Other | Carry Forward    | Total              |
|--------------------------|--------------------|------------------|-------|------------------|--------------------|
| <b>Total Allocation:</b> | <b>\$1,605,867</b> | <b>\$884,147</b> |       | <b>\$320,333</b> | <b>\$2,810,347</b> |

| Strategy   | Original Allotment | Current Allotment Distribution |                  |                      | Total              | Awarded            | Unawarded       | Expended           | Unexpended       |
|--|--------------------|--------------------------------|------------------|----------------------|--------------------|--------------------|-----------------|--------------------|------------------|
| Quality First Academy                                      | \$33,840           | \$33,840                       | -                | -                    | \$33,840           | \$26,973           | \$6,867         | \$26,953           | \$20             |
| Quality First Coaching & Incentives                        | \$434,928          | -                              | -                | \$434,928            | \$434,928          | \$434,928          | -               | \$383,543          | \$51,385         |
| Quality First Scholarships                                 | \$1,272,251        | -                              | -                | \$1,272,251          | \$1,272,251        | \$1,272,251        | -               | \$1,265,558        | \$6,693          |
| Professional Development for Early Childhood Professionals | \$100,000          | -                              | -                | \$100,000            | \$100,000          | \$100,000          | -               | \$94,626           | \$5,374          |
| Quality First Specialized Professional Development         | -                  | -                              | -                | -                    | -                  | -                  | -               | -                  | -                |
| Oral Health  | \$133,500          | -                              | \$133,500        | -                    | \$133,500          | \$133,500          | -               | \$124,207          | \$9,293          |
| QF Child Care Health Consultation                          | \$103,920          | \$103,920                      | -                | -                    | \$103,920          | \$103,920          | -               | \$93,692           | \$10,228         |
| Home Visitation  | \$390,000          | -                              | -                | \$390,000            | \$390,000          | \$390,000          | -               | \$346,254          | \$43,746         |
| Statewide Evaluation                                       | \$133,328          | \$133,328                      | -                | -                    | \$133,328          | \$133,328          | -               | \$60,573           | \$72,755         |
| Community Awareness  | \$10,000           | -                              | \$35,000         | -                    | \$35,000           | \$30,000           | \$5,000         | \$29,729           | \$271            |
| Media  | \$20,000           | -                              | \$20,000         | -                    | \$20,000           | \$20,000           | -               | \$18,156           | \$1,844          |
| <b>Total Allotment:</b>                                    | <b>\$2,631,767</b> | <b>\$271,088</b>               | <b>\$188,500</b> | <b>\$2,197,179</b>   | <b>\$2,656,767</b> | <b>\$2,644,900</b> | <b>\$11,867</b> | <b>\$2,443,292</b> | <b>\$201,609</b> |
| <b>Total Unallotted:</b>                                   |                    | <b>\$1,334,779</b>             | <b>\$695,647</b> | <b>(\$1,876,847)</b> | <b>\$153,580</b>   |                    |                 |                    |                  |