

FY 2018 Pima South Funding Plan Summary

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| | Population | Discretionary | Other | Carry Forward | Total |
|--------------------------|--------------------|--------------------|-------|--------------------|--------------------|
| Total Allocation: | \$3,944,932 | \$2,173,274 | | \$1,351,227 | \$7,469,433 |

| Strategy | Original Allotment | Current Allotment Distribution | | | Total | Awarded | Unawarded | Expended | Unexpended |
|--|----------------------|--------------------------------|----------|--------------------|--------------------|--------------------|-----------|--------------------|------------------|
| Family, Friends & Neighbors | \$160,000 | \$160,000 | - | - | \$160,000 | \$160,000 | - | \$139,052 | \$20,948 |
| Language, Communication and Literacy in ECE Settings | \$157,500 | \$157,500 | - | - | \$157,500 | \$157,500 | - | \$157,500 | - |
| Quality First Academy | \$62,250 | \$62,250 | - | - | \$62,250 | \$62,250 | - | \$55,408 | \$6,842 |
| Quality First Coaching & Incentives | \$948,908 | \$948,908 | - | - | \$948,908 | \$948,908 | - | \$847,047 | \$101,861 |
| Quality First Scholarships | \$1,090,040 | \$1,090,040 | - | - | \$1,090,040 | \$1,090,040 | - | \$1,044,111 | \$45,929 |
| FTF Professional REWARDS | \$200,000 | \$200,000 | - | - | \$200,000 | \$200,000 | - | \$161,212 | \$38,788 |
| Professional Development for Early Childhood Professionals | \$425,000 | \$425,000 | - | - | \$425,000 | \$425,000 | - | \$422,844 | \$2,156 |
| Quality First Specialized Professional Development | - | - | - | - | - | - | - | - | - |
| Registry and College Scholarships | \$43,200 | \$43,200 | - | - | \$43,200 | \$43,200 | - | \$32,730 | \$10,470 |
| Mental Health Consultation | \$171,346 | \$171,346 | - | - | \$171,346 | \$171,346 | - | \$151,248 | \$20,098 |
| Oral Health | \$232,500 | \$232,500 | - | - | \$232,500 | \$232,500 | - | \$181,195 | \$51,305 |
| QF Child Care Health Consultation | \$194,635 | \$194,635 | - | - | \$194,635 | \$194,635 | - | \$165,841 | \$28,794 |
| Home Visitation | \$2,001,538 | \$2,001,538 | - | - | \$2,001,538 | \$2,001,538 | - | \$1,894,588 | \$106,950 |
| Parenting Education | \$80,000 | \$80,000 | - | - | \$80,000 | \$80,000 | - | \$80,000 | - |
| Parenting Outreach and Awareness | \$200,000 | \$200,000 | - | - | \$200,000 | \$200,000 | - | \$186,200 | \$13,800 |
| Statewide Evaluation | \$254,345 | \$254,345 | - | - | \$254,345 | \$254,345 | - | \$128,459 | \$125,887 |
| Service Coordination | \$100,000 | \$100,000 | - | - | \$100,000 | \$100,000 | - | \$99,434 | \$566 |
| Community Awareness | \$20,000 | \$20,000 | - | - | \$20,000 | \$20,000 | - | \$15,760 | \$4,240 |
| Community Outreach | \$43,200 | \$43,200 | - | - | \$43,200 | \$43,200 | - | \$40,091 | \$3,109 |
| Media | \$75,000 | \$75,000 | - | - | \$75,000 | \$75,000 | - | \$74,118 | \$882 |
| Total Allotment: | \$6,459,462 | \$6,459,462 | - | - | \$6,459,462 | \$6,459,462 | - | \$5,876,837 | \$582,625 |
| Total Unallotted: | (\$2,514,530) | \$2,173,274 | | \$1,351,227 | \$1,009,971 | | | | |