

FY 2019
Southeast Maricopa Funding Plan
Summary

| | Population | Discretionary | Other | Carry Forward | Total |
|--------------------------|--------------------|--------------------|-------|--------------------|---------------------|
| Total Allocation: | \$8,440,348 | \$1,730,152 | | \$1,545,419 | \$11,715,919 |

| Strategy | Original Allotment | Current Allotment Distribution | | | Total | Awarded | Unawarded | Expended | Unexpended |
|--|----------------------|--------------------------------|----------|--------------------|---------------------|---------------------|------------------|--------------------|------------------|
| Quality First Academy | \$55,500 | \$55,500 | - | - | \$55,500 | \$55,500 | - | \$42,193 | \$13,307 |
| Quality First Coaching & Incentives | \$983,587 | \$983,587 | - | - | \$983,587 | \$983,587 | - | \$964,131 | \$19,456 |
| Quality First Scholarships | \$3,100,000 | \$3,100,000 | - | - | \$3,100,000 | \$3,100,000 | - | \$3,097,733 | \$2,267 |
| Professional Development for Early Childhood Professionals | \$160,000 | \$160,000 | - | - | \$160,000 | \$160,000 | - | \$93,128 | \$66,872 |
| Early Childhood Mental Health Consultation | \$514,080 | \$514,080 | - | - | \$514,080 | \$514,080 | - | \$507,196 | \$6,884 |
| Oral Health | \$300,000 | \$300,000 | - | - | \$300,000 | \$268,997 | \$31,003 | \$255,687 | \$13,310 |
| QF Child Care Health Consultation | \$152,425 | \$152,425 | - | - | \$152,425 | \$152,425 | - | \$148,959 | \$3,466 |
| Court Teams | \$45,000 | \$45,000 | - | - | \$45,000 | \$45,000 | - | \$40,509 | \$4,491 |
| Family Resource Centers | \$950,000 | \$950,000 | - | - | \$950,000 | \$950,000 | - | \$767,791 | \$182,209 |
| Home Visitation | \$3,725,000 | \$3,725,000 | - | - | \$3,725,000 | \$3,688,999 | \$36,001 | \$3,232,203 | \$456,796 |
| Home Visitation Coordinated Referral System | \$115,000 | \$115,000 | - | - | \$115,000 | \$115,000 | - | \$106,053 | \$8,947 |
| Statewide Evaluation | \$422,807 | \$422,807 | - | - | \$422,807 | \$422,807 | - | \$273,804 | \$149,003 |
| Service Coordination | \$209,000 | \$209,000 | - | - | \$209,000 | \$123,200 | \$85,800 | \$69,002 | \$54,198 |
| Community Awareness | \$35,000 | - | - | \$35,000 | \$35,000 | \$35,000 | - | \$30,265 | \$4,735 |
| Community Outreach | \$120,000 | \$120,000 | - | - | \$120,000 | \$120,000 | - | \$108,252 | \$11,748 |
| Media | \$58,500 | \$58,500 | - | - | \$58,500 | \$58,500 | - | \$58,500 | - |
| Total Allotment: | \$10,945,899 | \$10,910,899 | - | \$35,000 | \$10,945,899 | \$10,793,095 | \$152,804 | \$9,795,404 | \$997,691 |
| Total Unallotted: | (\$2,470,551) | \$1,730,152 | | \$1,510,419 | \$770,021 | | | | |