

SFY24 Cochise Regional Council Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,407,432	\$728,061		\$979,283	\$3,114,776

Strategy	Original Allotment	Current Allotment Distribution			Total	Awarded	Unawarded	Expended	Unexpended
Quality First Academy	\$16,500	\$16,500	-	-	\$16,500	\$15,406	\$1,094	\$7,273	\$8,133
Quality First Coaching & Incentives	\$571,080	\$571,080	-	-	\$571,080	\$571,080	-	\$449,178	\$121,902
Quality First Scholarships	\$1,232,585	\$1,232,585	-	-	\$1,232,585	\$1,232,585	-	\$1,113,001	\$119,584
Child Care Health Consultation	\$112,200	\$112,200	-	-	\$112,200	\$112,200	-	\$73,734	\$38,466
Early Childhood Mental Health Consultation	\$36,720	\$36,720	-	-	\$36,720	\$36,720	-	\$12,586	\$24,134
Family Support & Literacy Systems Change	-	\$120,000	-	-	\$120,000	\$120,000	-	\$114,922	\$5,078
Family Support Coordination	\$400,000	\$280,000	-	-	\$280,000	\$215,198	\$64,802	\$45,174	\$170,024
Parenting Education	\$119,000	\$119,000	-	-	\$119,000	\$119,000	-	\$29,552	\$89,448
Statewide Evaluation	\$95,423			\$95,423	\$95,423	\$95,423	-	\$95,423	-
Educational Promotion and Brand Awareness	\$20,000	\$20,000	-	-	\$20,000	\$20,000	-	\$2,500	\$17,500
Media	\$14,634	\$14,634	-	-	\$14,634	\$14,634	-	\$13,574	\$1,060
Total Allotment:	\$2,618,142	\$2,522,719	-	\$95,423	\$2,618,142	\$2,552,246	\$65,896	\$1,956,917	\$595,329
Total Unallotted:	(\$1,115,287)	\$728,061		\$883,860	\$496,634				