

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	\$11,198	\$4,208
Quality First Coaching & Incentives	\$571,080	\$571,080	-	-	\$571,080	\$571,080	-	\$495,243	\$75,837
Quality First Scholarships	\$1,232,585	\$1,232,585	-	-	\$1,232,585	\$1,232,585	-	\$1,188,716	\$43,869
Child Care Health Consultation	\$112,200	\$112,200	-	-	\$112,200	\$112,200	-	\$111,455	\$745
Early Childhood Mental Health Consultation	\$36,720	\$36,720	-	-	\$36,720	\$36,720	-	\$31,060	\$5,660
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	\$144,422	\$70,776
Parenting Education	\$119,000	\$119,000	-	-	\$119,000	\$119,000	-	\$52,819	\$66,181
Statewide Evaluation	\$95,423			\$95,423	\$95,423	\$95,423	-	\$63,742	\$31,681
Educational Promotion and Brand Awareness	\$20,000	\$20,000	-	-	\$20,000	\$20,000	-	\$4,500	\$15,500
Media	\$14,634	\$14,634	-	-	\$14,634	\$14,634	-	\$14,634	-
Total Allotment:	\$2,618,142	\$2,522,719	-	\$95,423	\$2,618,142	\$2,552,246	\$65,896	\$2,232,711	\$319,535
Total Unallotted:	(\$1,115,287)	\$728,061		\$883,860	\$496,634				