

Pima North Regional Council Funding
Plan Summary

| | Population | Discretionary | Other | Carry Forward | Total |
|--------------------------|--------------------|--------------------|-------|--------------------|---------------------|
| Total Allocation: | \$6,939,736 | \$1,838,119 | | \$2,836,541 | \$11,614,396 |

| Strategy | Original Allotment | Current Allotment Distribution | | | Total | Awarded | Unawarded | Expended | Unexpended |
|--|---------------------|--------------------------------|--------------------|--------------------|----------------------|--------------------|------------------|--------------------|--------------------|
| Quality First Academy | \$63,500 | \$63,500 | - | - | \$63,500 | \$59,290 | \$4,210 | \$27,990 | \$31,300 |
| Quality First Coaching & Incentives | \$1,706,960 | \$1,706,960 | - | - | \$1,706,960 | \$1,706,960 | - | \$1,342,594 | \$364,366 |
| Quality First Scholarships | \$3,730,630 | \$3,730,630 | - | - | \$3,730,630 | \$3,730,630 | - | \$3,368,688 | \$361,942 |
| First Things First College Scholarships | \$127,200 | - | - | \$127,200 | \$127,200 | \$127,200 | - | \$39,979 | \$87,221 |
| Professional Development for Early Childhood Practitioners | \$614,647 | - | - | \$614,647 | \$614,647 | \$614,647 | - | \$382,744 | \$231,903 |
| Child Care Health Consultation | \$431,800 | \$431,800 | - | - | \$431,800 | \$431,800 | - | \$8,637 | \$423,163 |
| Well Child and Family Care | \$600,000 | - | - | \$600,000 | \$600,000 | \$228,450 | \$371,550 | \$82,502 | \$145,948 |
| Community Based Language and Literacy | \$274,647 | - | - | \$274,647 | \$274,647 | \$274,647 | - | \$184,432 | \$90,215 |
| Family Support & Literacy Systems Change | \$120,000 | - | - | \$120,000 | \$120,000 | \$120,000 | - | \$50,668 | \$69,332 |
| Home Visitation | \$2,100,000 | - | - | \$2,100,000 | \$2,100,000 | \$2,100,000 | - | \$1,307,934 | \$792,066 |
| Statewide Evaluation | \$363,624 | - | - | \$363,624 | \$363,624 | \$363,624 | - | \$363,624 | - |
| Educational Promotion and Brand Awareness | \$18,500 | - | - | \$18,500 | \$18,500 | \$18,500 | - | \$12,629 | \$5,871 |
| Media | \$30,000 | - | - | \$30,000 | \$30,000 | \$30,000 | - | \$28,354 | \$1,646 |
| Total Allotment: | \$10,181,508 | \$5,932,890 | - | \$4,248,618 | \$10,181,508 | \$9,805,748 | \$375,760 | \$7,200,777 | \$2,604,971 |
| Total Unallotted: | | \$1,006,846 | \$1,838,119 | | (\$1,412,077) | | | | \$1,432,888 |