

SFY25  
Coconino Regional Council Funding Plan  
Summary

|  |                    | Population                     | Discretionary | Other | Carry Forward | Total       |             |           |             |            |
|--|--------------------|--------------------------------|---------------|-------|---------------|-------------|-------------|-----------|-------------|------------|
| Total Allocation:                          |                    | \$981,290                      | \$922,810     |       | \$972,279     | \$2,876,379 |             |           |             |            |
| Strategy                                   | Original Allotment | Current Allotment Distribution |               |       |               | Total       | Awarded     | Unawarded | Expended    | Unexpended |
| Quality First Academy                      | \$12,000           | \$11,050                       | -             |       | -             | \$11,050    | \$11,050    | -         | \$7,094     | \$3,956    |
| Quality First Assessment                   | \$19,799           | \$19,799                       | -             |       | -             | \$19,799    | \$19,799    | -         | \$19,799    | -          |
| Quality First Coaching & Incentives        | \$314,640          | \$281,869                      | -             |       | -             | \$281,869   | \$281,869   | -         | \$222,994   | \$58,875   |
| Quality First Scholarships                 | \$659,264          | \$659,264                      | -             |       | -             | \$659,264   | \$659,264   | -         | \$659,264   | -          |
| Child Care Health Consultation             | \$81,600           | \$95,522                       | -             |       | -             | \$95,522    | \$95,522    | -         | \$52,312    | \$43,210   |
| Early Childhood Mental Health Consultation | \$30,600           | -                              | -             |       | \$30,600      | \$30,600    | \$30,600    | -         | \$23,298    | \$7,302    |
| Well Child and Family Care                 | \$310,000          | -                              | -             |       | \$310,000     | \$310,000   | \$310,000   | -         | \$155,425   | \$154,575  |
| Family Support & Literacy Systems Change   | \$110,954          | -                              | -             |       | \$110,954     | \$110,954   | \$110,954   | -         | \$78,913    | \$32,041   |
| Home Visitation                            | \$335,000          | -                              | -             |       | \$335,000     | \$335,000   | \$335,000   | -         | \$165,343   | \$169,657  |
| Parenting Education                        | \$120,000          | -                              | -             |       | \$120,000     | \$120,000   | \$120,000   | -         | \$44,686    | \$75,314   |
| Statewide Evaluation                       | \$69,095           |                                |               |       | \$69,095      | \$69,095    | \$69,095    | -         | \$69,095    | -          |
| Educational Promotion and Brand Awareness  | \$15,000           | -                              | -             |       | \$15,000      | \$15,000    | \$15,000    | -         |             | \$15,000   |
| Media                                      | \$10,000           | -                              | -             |       | \$10,000      | \$10,000    | \$10,000    | -         | \$9,543     | \$458      |
| Total Allotment:                           | \$2,087,952        | \$1,067,504                    | -             |       | \$1,000,649   | \$2,068,153 | \$2,068,153 | -         | \$1,507,766 | \$560,387  |
| Total Unallotted:                          |                    | (\$86,214)                     | \$922,810     |       | (\$28,370)    | \$808,226   |             |           |             |            |