

## FY 2011 South Phoenix Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
<b>Total Allocation:</b>	<b>\$10,102,250</b>	<b>\$2,503,107</b>	<b>\$2,214,767</b>	<b>\$5,278,510</b>	<b>\$20,098,634</b>

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$535,000	\$535,000	-			\$535,000	\$535,000	-	\$337,751	\$197,249
Pre-Kindergarten Scholarships	\$2,000,000	-	\$2,000,000	-	-	\$2,000,000	\$2,000,000	-	\$1,747,609	\$252,391
Quality First	\$1,770,000	-	-	-	\$1,379,689	\$1,379,689	\$1,150,372	\$229,318	\$682,351	\$468,021
Quality First Child Care Scholarships	\$800,000	\$800,000	-			\$800,000	\$800,000	-	\$323,857	\$476,143
Director Mentoring/Training	\$311,194	\$311,194	-			\$311,194	\$311,084	\$110	\$269,342	\$41,742
Scholarships TEACH	\$238,060	\$489,280	-	-	-	\$489,280	\$489,280	-	\$75,379	\$413,901
Care Coordination/Medical Home	\$1,300,000	-	-	-	\$1,300,000	\$1,300,000	\$210,683	\$1,089,317	\$153,349	\$57,334
Child Care Health Consultation	\$755,000	\$951,667	-	-	-	\$951,667	\$911,822	\$39,845	\$665,976	\$245,846
Comprehensive Preventative Health Programs	\$900,000	\$400,000	-	-	-	\$400,000	\$232,000	\$168,000	\$174,956	\$57,044
Developmental and Sensory Screening	-	\$400,000	-	-	-	\$400,000	\$69,975	\$330,025		\$69,975
Mental Health Consultation	\$600,000	\$600,000	-			\$600,000	\$547,734	\$52,266	\$266,324	\$281,410
Oral Health	-	\$580,000	-	-	-	\$580,000		\$580,000		
Prenatal Outreach	\$55,000	\$84,562	-	-	\$465,438	\$550,000	\$549,994	\$6	\$421,651	\$128,343
Recruitment – Stipends/Loan Forgiveness	\$500,000	\$500,000	-			\$500,000	\$500,000	-	(\$287,173)	\$787,173
Family Resource Centers	\$1,130,547	\$1,130,547	-			\$1,130,547	\$1,115,141	\$15,406	\$1,048,735	\$66,406
Home Visitation	\$2,200,000	\$2,200,000	-	-		\$2,200,000	\$2,162,219	\$37,781	\$1,912,799	\$249,420
Arizona Health Survey	-	-	\$150,000	\$29,124	-	\$179,124	\$179,124	-	\$179,124	-
Child Care Demand Study	-	\$200,000	-	\$37,072	-	\$237,072	\$119,532	\$117,540	\$133,098	(\$13,566)
Children’s Budget	-	-	-	\$6,977	-	\$6,977	\$6,977	-	\$3,673	\$3,304
Evaluation	\$904,566	-	-	\$776,808	-	\$776,808	\$776,808	-	\$660,153	\$116,655
Needs and Assets	-	-	-	\$18,758	-	\$18,758	\$18,758	-	\$18,545	\$214
Parent Kits - Study	-	-	-	\$35,828	-	\$35,828	\$35,828	-	\$2,403	\$33,424
Capacity Building	\$750,000	\$100,000	-	-	-	\$100,000		\$100,000		
Court Teams	-	-	-	\$200,000	-	\$200,000	\$33,998	\$166,002	\$33,998	-
Community Awareness	\$20,000	\$20,000	-	-	-	\$20,000	\$2,735	\$17,265	\$2,735	-
Community Outreach	\$100,000	\$100,000	-	-	-	\$100,000	\$96,200	\$3,800	\$67,117	\$29,083

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<b>Media</b>	\$350,000	-	\$350,000	-	-	\$350,000	\$349,118	\$882	\$346,264	\$2,854
<b>Total Allotment:</b>	\$15,219,367	\$9,402,250	\$2,500,000	\$1,104,567	\$3,145,127	\$16,151,944	\$13,204,381	\$2,947,563	\$9,240,017	\$3,964,365
<b>Total Unallotted:</b>	\$700,000	\$3,107	\$1,110,200	\$2,133,383	\$3,946,690					