

**Spending Levels for Ongoing Funded Programs**  
**Funding Cycle 3 (FY 2011/12-FY 2015/16)**  
**as of June 30, 2014**  
**(Funding Year 3 of 5 year plan)**

**Neighborhoods for Learning**

<b>Contract Agency</b>	<b>Program Name</b>	<b>Cumulative Allocation as of 6/30/14</b>	<b>Total Expenditures as of 6/30/14</b>	<b>Overall % dollars expended</b>	<b>FY 13/14 spending level</b>	<b>FY 12/13 spending level</b>
Conejo Valley Unified School District	Conejo Valley NfL	1,924,273	1,864,261	97%	100%	91%
Hueneme School District	Hueneme/South Oxnard NfL	2,181,328	2,178,219	100%	100%	100%
Boys & Girls Club of Simi Valley	Moorpark/Simi Valley NfL	3,184,404	3,105,255	98%	99%	98%
Oak Park Unified School District	Oak Park NfL	198,292	198,292	100%	100%	100%
Ocean View School District	Ocean View NfL	948,695	945,096	100%	100%	99%
Ojai Unified School District	Ojai Valley NfL	610,343	575,026	94%	92%	97%
Oxnard School District	Oxnard NfL	4,471,311	4,070,234	91%	96%	91%
Pleasant Valley School District	Pleasant Valley NfL	1,313,564	1,310,551	100%	100%	100%
Rio School District	Rio NfL	1,281,507	1,249,264	97%	97%	96%
Fillmore Unified School District	Santa Clara Valley NfL	1,733,754	1,665,904	96%	98%	99%
Ventura Unified School District	Ventura NfL	2,467,914	2,414,160	98%	97%	99%
<b>Total Neighborhood for Learning</b>		<b>20,315,385</b>	<b>19,576,260</b>	<b>96%</b>	<b>98%</b>	<b>96%</b>

**Countywide Strategies**

<b>Contract Agency</b>	<b>Program Name</b>	<b>Cumulative Allocation as of 6/30/14</b>	<b>Total Expenditures as of 6/30/14</b>	<b>Overall % dollars expended</b>	<b>FY 13/14 spending level</b>	<b>FY 12/13 spending level</b>
Ventura County Public Health	Regional Health Professionals	2,187,500	2,175,293	99%	100%	100%
Ventura County Behavioral Health	Triple P Program	1,520,000	1,395,089	92%	95%	97%
Ventura County Public Health	Four Ps Plus - Prenatal Support	175,000	156,695	90%	100%	100%
Landon Pediatric	Developmental Screenings & Surveillance in a Medical Setting	300,000	295,044	98%	100%	100%
Landon Pediatric	Reach Out & Read (concluded in FY12/13)	75,000	74,156	99%	n/a	100%
MICOP	Puentes Program: Serving Mixtec Children & Families	245,000	244,826	100%	100%	100%
Clinicas Del Camino Real	Children's Oral Health Treatment	334,000	264,751	79%	67%	74%
SB/VC Counties Dental Care Foundation	Mobile Dental Clinic	481,000	479,781	100%	99%	100%
SB/VC Counties Dental Care Foundation	Fluoride Varnish - Dental Providers	195,000	194,500	100%	100%	100%
Ventura County Public Health	Fluoride Varnish - Medical Providers	200,000	183,794	92%	95%	87%
Interface Children Family Services	2-1-1 Ventura County	300,000	300,000	100%	100%	100%
Ventura County Human Services Agency	Respite care for Foster/Homeless Families (concluded in FY11/12)	60,000	60,000	100%	n/a	n/a
Ventura County Human Services Agency	Child Welfare Systems Change	65,000	65,000	100%	100%	45%
Community Action of Ventura County	Benefits Calculator (concluded in FY13/14)	28,863	13,028	45%	13%	47%
Ventura County Community Foundation	Ventura County Together (concluded in FY12/13)	22,500	22,500	100%	n/a	100%
First 5 Ventura County	Broad-based Obesity Prevention Strategies	344,750	297,201	86%	99%	78%
First 5 Ventura County	Resource Materials for Homeless Families	21,308	19,972	94%	98%	94%
<b>Total Countywide Strategies</b>		<b>6,554,921</b>	<b>6,241,630</b>	<b>95%</b>	<b>98%</b>	<b>97%</b>

**Countywide Preschool Efforts**

<b>Contract Agency</b>	<b>Program Name</b>	<b>Cumulative Allocation as of 6/30/14</b>	<b>Total Expenditures as of 6/30/14</b>	<b>Overall % dollars expended</b>	<b>FY 13/14 spending level</b>	<b>FY 12/13 spending level</b>
Ventura County Office of Education	Preschool for All	4,342,158	3,585,772	83%	85%	72%
Ventura County Office of Education	CARES Plus	1,320,291	1,132,459	86%	84%	89%
Ventura Unified School District	Preschool Expansion (1/1/13-6/30/14)	139,347	113,833	82%	77%	89%
El Centrito	Preschool Expansion (7/1/13-6/30/14)	89,124	89,124	100%	100%	n/a
Continuing Development, Inc.	Preschool Expansion (1/1/13-6/30/14)	244,200	191,765	79%	79%	77%
<b>Total Countywide Preschool Efforts</b>		<b>6,135,120</b>	<b>5,112,953</b>	<b>83%</b>	<b>85%</b>	<b>76%</b>

**Total Funded Programs**

<b>33,005,426</b>	<b>30,930,843</b>	<b>94%</b>	<b>95%</b>	<b>92%</b>
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1 - Remaining preschool scholarships due to Ojai NfL's implementation of new formula in FY13/14; formula has been adjusted for FY14/15.

2 - Clinicas has successfully billed Medi-Cal for eligible children thereby reducing the amount needed by First 5. Currently working with funded partner on outreach strategies to increase service levels for non-Medi-Cal eligible children. Adjusted FY14/15 contract amount accordingly.

3 - Completed January 2013, program discontinued, remaining dollars released to fund balance.

4 - Remaining preschool program participation incentives and continued ramp-up of program with federal/state funding streams. Unspent grant funds carry over to FY14/15.

5 - Due to filling staff vacancy and realizing lower staffing costs; 85% stipend completion rate.

6 - VUSD program site relocated; services began at new site in December 2013.

7 - CDI contract includes 2 site locations; second site began services in mid November 2013.