

## Colorado River Indian Tribes

### Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 Colorado River Indian Tribes Regional Partnership Council

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$272,110	\$272,110	\$272,110	\$272,110
Population Based Allocation	\$177,385	\$177,385	\$177,385	\$177,385
Discretionary Allocation	\$94,725	\$94,725	\$94,725	\$94,725
Carry Forward From Previous Year*	\$198,111	\$110,311	\$47,041	-
<b>Total Regional Council Funds Available</b>	<b>\$470,221</b>	<b>\$382,421</b>	<b>\$319,151</b>	<b>\$272,110</b>
Strategies	Approved Allotted	Approved Allotted	Approved Allotted	Proposed Allotted
Quality First Academy ( <i>statewide</i> )	\$1,500	\$1,500	\$1,500	\$1,500
Quality First Coaching and Incentives ( <i>statewide</i> )	\$32,221	\$28,531	\$36,820	\$36,820
Quality First Scholarships ( <i>statewide</i> )	\$159,857	\$4,573		\$104,000
Start Up, Expansion, and Learning Lab		\$100,000	\$100,000	
Summer Transition to Kindergarten	\$64,957	\$64,957	\$64,957	\$64,957
Nutrition/Obesity/Physical Activity	\$33,822	\$62,822	\$62,822	\$62,822
Quality First Child Care Health Consultation ( <i>statewide</i> )	\$4,690	\$4,690	\$4,690	\$4,690
Court Teams	\$17,500			\$20,000
Parenting Outreach and Awareness	\$81,000	\$81,000	\$81,000	\$81,000
Statewide Evaluation ( <i>FTF directed</i> )	\$11,312	\$11,312	\$11,312	\$11,312
Capacity Building ( <i>FTF directed</i> )		\$15,000		
Service Coordination ( <i>FTF Directed</i> )	\$15,000	\$15,000	\$15,000	\$15,000
Media ( <i>statewide</i> )			\$10,000	\$10,000
<b>Total</b>	<b>\$421,859</b>	<b>\$389,385</b>	<b>\$388,101</b>	<b>\$412,101</b>
<b>Total Unallotted/Unawarded/Unexpended**</b>	<b>\$48,362</b>	<b>(\$6,964)</b>	<b>(\$68,950)</b>	<b>(\$139,991)</b>

\* Carry forward balances include any unallotted funds and projected savings from the prior fiscal year, estimated based on historical spending patterns in the region. These amounts will be updated and funding plans will be revised, as necessary, each fiscal year based on actual expenditures.

\*\*In order to maximize the funding available to support regional programs for children, the amounts regions allotted to strategies take into account dollars that are historically unspent. As a result, the dollars allotted appear to exceed funds available. In reality, the region is expected to end the year with a carry forward balance, which is reflected accordingly above.

**SFY22 Proposed Target Service Units**  
**Colorado River Indian Tribes Regional Partnership Council**

<b>Goal Area</b>	<b>Strategy</b>	<b>Service Unit</b>	<b>Target</b>
<b>Quality and Access</b>	Quality First Coaching and Incentives	Number of centers	2
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	14
	Summer Transition to Kindergarten	Number of children served	20
<b>Health</b>	Nutrition/Obesity/Physical Activity	Number of children served	40
		Number of early care and education professionals educated	5
		Number of parents/caregivers educated	20
	Quality First Child Care Health Consultation	Number of center-based providers served	2
<b>Family Support</b>	Court Teams	Number of children served	20
		Number of professionals educated	55
	Parenting Outreach and Awareness	Number of books distributed	216
		Number of parenting activities held	35