

Pascua Yaqui Tribe

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 Pascua Yaqui Tribe Regional Partnership Council

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$209,577	\$209,577	\$209,577	\$209,577
Population Based Allocation	\$137,124	\$137,124	\$137,124	\$137,124
Discretionary Allocation	\$72,453	\$72,453	\$72,453	\$72,453
Carry Forward From Previous Year *	\$310,234	\$309,037	\$276,685	\$145,848
Total Regional Council Funds Available	\$519,811	\$518,613	\$486,262	\$355,425
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Quality First Scholarships (<i>statewide</i>)	\$487	-	-	-
Summer Transition to Kindergarten	\$49,013	\$49,500	\$66,000	\$66,000
Professional Development for Early Childhood Professionals	\$100,000	\$100,000	\$100,000	\$100,000
Registry and College Scholarships (<i>statewide</i>)	\$43,200	\$43,200	\$43,200	\$43,200
Children's Health Systems Change	\$17,000			
Parenting Outreach and Awareness	\$54,000	\$54,000	\$65,000	\$65,000
Statewide Evaluation (<i>statewide</i>)	\$8,713	\$8,713	\$8,713	\$8,713
Capacity Building	-	-	\$60,000	\$60,000
Service Coordination	\$30,000	\$30,000	\$50,000	\$50,000
Community Awareness (<i>FTF directed</i>)	\$15,000	\$15,000	\$25,000	\$25,000
Community Outreach (<i>FTF directed</i>)	\$25,000	\$25,000	\$30,000	\$30,000
Total	\$342,413	\$325,413	\$447,913	\$447,913
Total Unallotted/Unawarded/Unexpended**	\$177,398	\$193,200	\$38,349	(\$92,488)

* 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
Pascua Yaqui Tribe Regional Partnership Council

Goal Area	Strategy	Service Unit	Target
Quality and Access	Summer Transition to Kindergarten	Number of children served	60
Professional Development	Professional Development for Early Childhood Professionals	Number of professionals educated	40
	Registry and College Scholarships	Number of full-time scholarships for bachelor's degrees	4
Family Support	Parenting Outreach and Awareness	Number of books distributed	1,000
		Number of parenting activities held	15