

RESOLUTION OF THE
HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
of the 25th NAVAJO NATION COUNCIL - FIRST YEAR, 2023

AN ACTION
RELATING TO THE HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE;
APPROVING AND RECOMMENDING TO THE BUDGET
AND FINANCE COMMITTEE THE FISCAL YEAR 2024 BUDGET FOR
THE NAVAJO NATION DEPARTMENT OF DINE EDUCATION AND RELATED
MATTERS, TO BE INCLUDED IN THE NAVAJO NATION'S FY2024
COMPREHENSIVE BUDGET

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Health, Education and Human Services Committee ("HEHSC") is a standing committee of the Navajo Nation Council with oversight authority of the Navajo Nation Department of Dine Education ("DODE"). 2 N.N.C. §400(A); 2 N.N.C. §401(C)(1).
- B. Each Oversight Committee, including the Health, Education and Human Services Committee, shall review and make recommendations regarding the programs under its oversight responsibility for the Navajo Nation's Comprehensive Budget for the upcoming Fiscal Year. 12 N.N.C. §840(A).

SECTION TWO. FINDINGS

- A. Pursuant to 12 N.N.C. §840(A), each Oversight Committee, including the Health, Education and Human Services Committee, "shall review and make recommendations to the Budget and Finance Committee concerning the budget[s]" for the Programs they oversee. 12 N.N.C. §840(A) further provides that Oversight Committee recommendations shall not exceed the base planning amounts established in the FY2024 Budget Instructions Manual. The base planning amounts were approved by the Budget and Finance Committee in Resolution BFJY-15-23.
- B. In accordance with 12 N.N.C. §840(A), the Health, Education and Human Services Committee held public meetings and heard reports from Program staff and the Office of Management and Budget regarding the proposed FY2024 Budget for the Navajo Nation Department of Dine Education.
- C. During these budget meetings, the Health, Education and Human Services Committee reviewed and considered the proposed FY2024

Budget for the Navajo Nation Department of Dine Education, as compared to the base planning amounts approved in Resolution BFJY-15-23.

- D. The Health, Education and Human Services Committee finds that approval of the proposed FY2024 Budget for the Navajo Nation Department of Dine Education and inclusion of such Budget in the Navajo Nation's FY2024 Comprehensive Budget is in the best interest of the Navajo Nation.

SECTION THREE. APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE FISCAL YEAR 2024 BUDGET FOR THE NAVAJO NATION DEPARTMENT OF DINE EDUCATION AND RELATED MATTERS

- A. The Health, Education and Human Services Committee hereby approves the FY2024 Budget for the Navajo Nation Department of Dine Education, as detailed in the "Fund Type Budget Summary" attached hereto as **Exhibit A**.
- B. The Health, Education and Human Services Committee hereby approves certain revisions to the Branch Chiefs' proposed FY2024 Budget amount for the Navajo Nation Department of Dine Education, as shown in Columns D and E in the "General Fund Comparative Summary" attached hereto as **Exhibit B**.
- C. The Health, Education and Human Services Committee recommends the changes to the General Fund Budget described in **Exhibit C**.
- D. The Health, Education and Human Services Committee recommends certain Conditions of Appropriation and Legislative Concerns, as listed in **Exhibit D**.
- E. The Health, Education and Human Services Committee recommends that certain Unmet Needs for the Navajo Nation Department of Dine Education be included in the FY2024 Comprehensive Budget, as explained in **Exhibit E**.
- F. The Health, Education and Human Services Committee hereby recommends that the Budget and Finance Committee approve the Navajo Nation Department of Dine Education FY2024 Budget and all Committee recommendations, as set forth in **Exhibits A - E**.
- G. As necessary and appropriate, the Health, Education and Human Services Committee hereby authorizes the Chair and Vice-Chair to negotiate the Health, Education and Human Services Committee recommendations herein with the Budget and Finance Committee.

SECTION FOUR. EFFECTIVE DATE

This Action shall become effective as provided in 2 N.N.C. §189(A).

CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the Health, Education and Human Services Committee at a duly called meeting in Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 4 in Favor, and 0 Opposed, on this 10th day of August 2023.

A handwritten signature in black ink, appearing to read "Vince R. James", is written over the printed name and title.

Honorable Vince R. James, Chairperson
Health, Education and Human Services Committee
25th Navajo Nation Council

Motion by: Andy Nez
Second by: Germaine Simonson

Vince R. James, Chairperson not voting

The Navajo Nation
Fund Type Budget Summary

Branch: _____ Executive Branch _____ Division/Office: Division/Office: DEPARTMENT OF DINE EDUCATION

Business Unit Number	Program Title	FY 2023 General Fund Budget	FY 2024								Total
			Proposed General Fund Budget	Indirect Cost Fund	Personnel Lapse Fund	External Funds Cash Match	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	
109001	Department of Dine' Education Administration	\$ 1,130,302	\$ 844,767	\$ 220,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,054,561
109003	Office of Special Education, Rehabilitation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
109004	Office of Educational Research & Statistics	\$ 410,689	\$ 400,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,689
109005	Office of Standards, Curriculum, Assessment Development	\$ 638,621	\$ 555,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,586
109006	Navajo Nation Library	\$ 420,956	\$ 420,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,956
109007	Dine' Language Immership/Head Start	\$ 30,802	\$ 30,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,802
109008	ONNSFA Teacher Education	\$ 343,086	\$ 349,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,086
109009	Office of Dine' School Improvement	\$ 875,162	\$ 750,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,212
109012	Office of Dine' Youth Administration	\$ 369,620	\$ 369,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,620
109013	Office of Dine' Youth Chinle	\$ 700,225	\$ 700,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,225
109014	Office of Dine' Youth Crownpoint	\$ 667,267	\$ 667,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 667,267
109015	Office of Dine' Youth Ft Defiance	\$ 700,225	\$ 700,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,225
109016	Office of Dine' Youth Shiprock	\$ 736,160	\$ 736,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,160
109017	Office of Dine' Youth Tuba City	\$ 579,174	\$ 579,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,174
109018	Office of Dine' Youth NN Advanced Ed/Cognia	\$ 385,021	\$ 385,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,021
109020	OSERS Food Vending	\$ 43,122	\$ 43,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,122
109023	Office of Dine' Accountability & Compliance	\$ 446,824	\$ 446,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 446,824
109026	Navajo Board of Education	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Total:		\$ 8,617,256	\$ 8,119,736	\$ 220,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,329,530

**The Navajo Nation
General Fund Comparative Summary**

Branch:		Executive Branch	Division/Office:		Department of Dine' Education	
(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2024 General Fund Budget	(D) Oversight Committee's Recommended FY 2024 General Fund Budget	(E) Plus or Minus \$ Difference (Column D - Column C)		
109001	Department of Dine' Education Administration	\$ 1,054,561				
109003	Office of Special Education, Rehabilitation Services (Cash match)	\$ -				
109004	Office of Educational Research & Statistics	\$ 400,689				
109005	Office of Stanards, Curriculum, Assessment Development	\$ 555,585				
109006	Navajo Nation Library	\$ 420,956				
109007	Dine' Language Immership/Head Start	\$ 30,802				
109008	ONNSFA Teacher Education	\$ 349,086				
109009	Office of Dine' School Improvement	\$ 750,212				
109012	Office of Dine' Youth Administration	\$ 369,620				
109013	Office of Dine' Youth Chinle	\$ 700,225				
109014	Office of Dine' Youth Crownpoint	\$ 667,267				
109015	Office of Dine' Youth Ft Defiance	\$ 700,225				
109016	Office of Dine' Youth Shiprock	\$ 736,160				
109017	Office of Dine' Youth Tuba City	\$ 579,174				
109018	Office of Dine' Youth NN Advanced Ed/Cognia	\$ 385,021				
109020	OSERS Food Vending	\$ 43,122				
109023	Office of Dine' Accountability & Compliance	\$ 446,824				
109026	Navajo Board of Education	\$ 140,000	0	0		
		\$ 8,329,529				

The Navajo Nation
Recommended Changes to the General Fund Budget

Branch:		Executive Branch	Division/Office:	Department of Dine' Education
Business Unit Number	Program Title	Explanation of Oversight Committee Recommended Changes to the Fiscal Year 2024 General Fund Budget (Increase or Decrease \$ Amount)		
109001	Department of Dine' Education Administration			
109003	Office of Special Education, Rehabilitation Services			
109004	Office of Educational Research & Statistics			
109005	Office of Stanards, Curriculum, Assessment Development			
109006	Navajo Nation Library			
109007	Dine' Language Immership/Head Start			
109008	ONNSFA Teacher Education			
109009	Office of Dine' School Improvement			
109012	Office of Dine' Youth Administration			
109013	Office of Dine' Youth Chinle			
109014	Office of Dine' Youth Crownpoint			
109015	Office of Dine' Youth Ft Defiance			
109016	Office of Dine' Youth Shiprock			
109017	Office of Dine' Youth Tuba City			
109018	Office of Dine' Youth NN Advanced Ed/Cognia			
109020	OSERS Food Vending			
109023	Office of Dine' Accountability & Compliance			
109026	Navajo Board of Education			

**The Navajo Nation
Recommended Unmet Needs Budgets**

Branch:		Executive Branch	Division/Office:	Department of Dine' Education	
Business Unit Number	Program Title	Amount of Unmet Need	Explanation of Recommended UNMET NEEDS to the FY 2024 General Fund Budget		
109001	Department of Dine' Education	\$ 8,611	Restore prorated 1,800 hours for Accountant <u>BU 109001-1002</u> . To avoid reduction in other programs, prorated long time vacant position. DODE Admin in great need of Accountant, various staff assisting. Position being advertised.		
109001	Department of Dine' Education	\$ 40,932	Restore prorated 1,488 hours for Assistant Superintendent <u>BU 109001-1192</u> . To avoid reduction in other programs, prorated long time vacant position. DODE Admin in great need of Accountant, various staff/Managers assisting. Position being advertised.		
109001	Department of Dine' Education	\$ 100,000	<u>Supplies & Special Transactions</u> . Numerous Executive, Legislative, schools, private approach DODE for assistance, awards for student achievement and recognition. External funded account prohibit activities and current general limited. Funding will allow our assistance in direct service.		
109005	Office of Standards, Curriculum, Assessment Development	\$ 86,000	Restore abolished position for Senior Education Specialist <u>BU 109005-1001</u> . Finally hired new Program Manager with plans to advance the program in language, culture & curriculum, abolished position needed to assist in the movement with credentials necessary also in SEA advancement.		
109006	Navajo Nation Library	\$ 35,000	Restore abolished position for Library Assistant <u>BU 109006-1009</u> . Currently vacant and being advertised. Position needed as direct service provided with patrons in excess of 26,000 last year. Provide service to all Navajo Nation including satellite (Kayenta and Ttorreon).		
109008	Office of Navajo Nation Scholarship Financial Assistance	\$ 2,000,000	Award 397 Graduate students at a maximum of \$5,000 per student plus 5 students at \$3,500 per student to high achieving Navajo Language proficiency awards. <u>BU 109008</u>		
109009	Office of Dine' School Improvement	\$ 86,000	Restore abolished position for Senior Education Specialist <u>BU 109009-1012</u> . Dine' School Accountability Plan near final stages-Phaes II, implementing standards in Dine' culture, language, government in schools. Continued practice of technical assistance to schools in Using Data Process and creating school action plans. 3 staff currently assigned to 34 schools across the Navajo Nation.		
109014	ODY-Crownpoint	\$ 60,208	Personnel-Salary Adjustment to change the Recreation Aide Position to two (2) Recreation Coordinator Positions for new Youth Complex in Crownpoint, NM. <u>Travel</u> -Rental for a 15 Passenger Van to transport Students on field trips, deliver Toys for Tots during the Christmas Holiday. <u>Utilities</u> -Energy costs increased, funds needed for current and new facility.		
109018	NN Advanced Ed/Cognia	\$ 30,000	<u>Technology</u> -establish a state-of-the-art virtual meeting room to accommodate virtual meetings by DODE and other Navajo Nation programs. Cameras, speakers, screens, and may include furniture.		
TOTAL:		2,446,751			

HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
Special Budget Meeting
August 10, 2023

Legislation No. 0185-23: An Action Relating to the Health, Education and Human Services Committee; Approving and Recommending to the Budget and Finance Committee the Fiscal Year 2024 Budget for the Navajo Nation Department of Dine Education and Related Matters, to be Included in the Navajo Nation's FY2024 Comprehensive Budget

Sponsor: Delegate Vince R. James Co-Sponsor: Delegate Dr. Andy Nez

VOTE TALLY:

Main Motion:

Motion: Honorable Andy Nez
Second: Honorable Germaine Simonson

Yea: Helena Nez Begay, Andy Nez; Germaine Simonson: George Tolth

Nay:

Not Voting: Vince R. James (Presiding Chairperson)

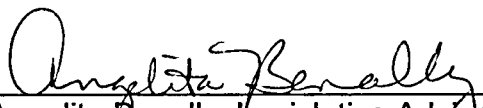
Excused:

Absent: Curtis Yanito

Vote: 4-0-2



Honorable Vince R. James, Chairperson
Health, Education and Human Services Committee
25th Navajo Nation Council



Angelita Benally, Legislative Advisor
Health, Education and Human Services Committee
Office of Legislative Services