

RESOLUTION OF THE
HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
OF THE NAVAJO NATION COUNCIL

23rd NAVAJO NATION COUNCIL - First Year, 2015

AN ACTION

RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2016 BUDGET FOR THE NAVAJO DEPARTMENT OF DINÉ EDUCATION

BE IT ENACTED:

Section One. Findings

- A. The Health, Education and Human Services Committee is a standing committee of the Navajo Nation Council. 2 N.N.C. § 400 (A).
- B. The Health, Education and Human Services Committee is the oversight committee for the Department of Diné Education. 2 N.N.C. § 401 (C) (1).
- C. Each oversight committee shall review and make recommendations to the Budget and Finance Committee concerning the budget in accordance with the annual budget instructions. 12 N.N.C. § 840 (A).
- D. The Health, Education and Human Services Committee held a budget hearing and took budget testimony regarding the Navajo Nation Department of Diné Education Fiscal Year 2016 Budget. 12 N.N.C. § 840 (A).
- E. The Health, Education and Human Services Committee recommends to the Budget and Finance Committee a fiscal year budget for the Department of Diné Education. 12 N.N.C. § 840 (A).

SECTION TWO. APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2016 BUDGET FOR THE NAVAJO DEPARTMENT OF DINÉ EDUCATION

- A. The Health, Education and Human Services Committee hereby acknowledges the proposed Navajo Nation Fiscal Year (FY) 2016 Budget for the Navajo Department of Diné Education, recommended by the President of the Navajo Nation, as provided on the Fund Type Budget Summary, attached as Exhibit "A".
- B. The Health, Education and Human Services Committee requests that the Budget and Finance Committee and the Navajo Nation Council

adopt the changes to the Budget, as set forth in the General Fund Comparative Summary and Recommended Changes to the General Fund Budget forms, attached as Exhibits "B" and "C", respectively.

- C. The Health, Education and Human Services Committee requests the Budget and Finance Committee and the Navajo Nation Council acknowledge the legislative concerns as set forth in Exhibit D.
- D. The Health, Education and Human Services Committee requests the Budget and Finance Committee and the Navajo Nation Council acknowledge the unmet needs as set forth in Exhibit E.
- E. The Health, Education and Human Services Committee authorizes the Committee Chairperson or Vice-Chairperson to meet and negotiate with the Budget and Finance Committee on these recommendations.

C E R T I F I C A T I O N

I hereby certify that the foregoing resolution was duly considered by the Health, Education and Human Services Committee of the Navajo Nation Council at a duly called meeting at Window Rock, Navajo Nation (Window Rock), at which a quorum was present and that the same was passed by a vote of 4 in favor and 0 opposed, this 13th day of August, 2015.



Honorable Nathaniel Brown, Chairperson Pro Tem
Health, Education and Human Services Committee

Amendment 1: Attach Exhibit A,B,C; Page 2, Line 14, insert the following new letter "C" as stated below:

C. The Health, Education and Human Services Committee requests the Budget and Finance Committee and the Navajo Nation Council acknowledge the legislative concerns as set forth in Exhibit D.

D. The Health, Education and Human Services Committee requests the Budget and Finance Committee and the Navajo Nation Council acknowledge the unmet needs as set forth in Exhibit E.

Renumber the remaining section(s).

Motion: Honorable Nelson BeGaye
Second: Honorable Jonathan L. Hale
Vote: 4 in favor: 0 Opposed and 0 Abstain

Main Motion

Motion: Honorable Nelson BeGaye
Second: Honorable Herman Daniel, Jr.
Chairperson Pro Tem not voting



Department of Dine Education

Fiscal Year 2016 Budget Summary by Fund Type

Business Unit	Program	FY 2015 Budget	Fiscal Year 2016 Navajo Nation Funds							
			Proposed General Fund Budget	Indirect Cost Fund	Higher Ed. Set Aside Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
109001	DODE-Administration	728,069	685,840	316,562						1,002,402
109003	Ofc. Of Special Education & Rehab Svcs.	200,000	200,000						1,800,000	2,000,000
109004	Ofc. Of Educational Research & Statistics	302,023	247,262							247,262
109005	Office of Dine Culture, Language/Comm.	553,808	484,082					176,424		660,506
109006	Office of Navajo Nation Library	316,907	294,345							294,345
109007	Head Start-Immersion	173,000	150,000							150,000
109008	Ofc. Of NN Scholarship Financial Asst.	392,009	400,500					264,635	3,929,997	16,426,812
109009	Office of Dine Science, Mathematics/Tech	749,280	636,547							636,547
109012	Office of Dine Youth-Admin	231,226	254,374							254,374
109013	Office of Dine Youth-Chinle	950,256	553,031							553,031
109014	Office of Dine Youth-Crownpoint	1,065,750	668,525							668,525
109015	Office of Dine Youth-Fort Defiance	1,135,587	738,362							738,362
109016	Office of Dine Youth-Shiprock	965,818	568,593							568,593
109017	Office of Dine Youth-Western	1,067,719	670,591						163,000	833,591
109018	Ofc. of North Central Association	368,212	344,972							344,972
109019	Head Start	760,206	500,000						22,447,502	22,947,502
109020	OSERS-Food Svc. Vending Program	37,808	39,633							39,633
109021	OSERS-Tuba City Industrial Laundry	40,000	77,579				45,000			122,579
109023	Ofc. Of Monitoring, Evaluation & Tech	470,905	425,049							425,049
109026	Board of Education	100,377	102,551							102,551
119020	Ofc. Of NN Scholarship Financial Asst.			3,500,000						3,500,000
N01158-61	OSERS Navajo Nation Trust Funds							308,458		308,458
K110719	Johnson-O'Malley Program								4,338,401	4,338,401
General Fund Total:		10,608,960	8,041,836	316,562	3,500,000	45,000	749,517	4,092,997	40,417,583	57,163,495

The Navajo Nation
General Fund Comparative Summary

Branch: _____ Executive _____

Division: Department of Dine Education

(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2016 General Fund Budget	(D) Oversight Committee's Recommended FY 2016 General Fund Budget	(E) Plus or minus \$ difference (Column D minus C)
109001	DODE - Administration	685,840	685,840	0
109003	Ofc. Of Special Education and Rehab Svcs.	200,000	200,000	0
109004	Ofc. Of Educational Research & Statistics	247,262	247,262	0
109005	Office of Dine Culture, Language/Comm.	484,082	484,082	0
109006	Office of Navajo Nation Library	294,345	294,345	0
109007	Head Start - Immersion	150,000	150,000	0
109008	Ofc. Of NN Scholarship Financial Asst.	400,500	400,500	0
109009	Office of Dine Science, Mathematics/Tech	636,547	636,547	0
109012	Office of Dine Youth - Admin	254,374	254,374	0
109013	Office of Dine Youth - Chinle	553,031	553,031	0
109014	Office of Dine Youth - Crownpoint	668,525	668,525	0
109015	Office of Dine Youth - Ft. Defiance	738,362	738,362	0
109016	Office of Dine Youth - Shiprock	568,593	568,593	0
109017	Office of Dine Youth - Western	670,591	670,591	0
109018	Ofc. Of North Central Association	344,972	344,972	0
109019	Head Start	500,000	500,000	0
109020	OSERS - Food Svc. Vending Program	39,633	39,633	0
109021	OSERS - Tuba City Industrial laundry	77,579	77,579	0
109023	Ofc. Of Monitoring, Evaluation & Tech	425,049	425,049	0
109026	Board of Education	102,551	102,551	0

The Navajo Nation General Fund Comparative Summary

EXHIBIT B

The Navajo Nation Recommended Changes to the General Fund Budget

Department of Dine Education

[illegible]

The Navajo Nation
Recommended Conditions of Appropriations and Legislative Concerns

Branch:

Executive

Division: Department of Diné Education

Business Unit #	Program Title	Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)
109026	Navajo Board of Education	Legislative Concern: By virtue of its oversight authority, the Health, Education and Human Services Committee is concerned about the membership of Navajo Board of Education and suggests the revision of Title 10 as pertains to the make-up of the Board.
109023	Office of Dine Accountability and Compliance	Legislative Concern: The Office of Dine Accountability and Compliance, in its program Performance Area number 4, is developing baseline data for 21 schools using evidence-based practices for the reauthorization process. By virtue of its oversight authority, the Health, Education and Human Services Committee would like to comment on its concern that those evidence-based practices have not been tested and would like further clarification from the Office of Dine Accountability as to how these evidence-based practices will be developed and who the test schools will be.
109023 and 109026	Office of Dine Accountability and Compliance and Navajo Board of Education	Legislative Concern: By virtue of its oversight authority, the Health, Education and Human Services Committee is concerned that the process for reauthorization seriously needs to be re-evaluated and redeveloped as a more streamlined, accessible process for schools on the Navajo Nation.

FY2016 UNMET NEEDS FOR DEPT OF DINE' EDUCATION

Business Unit	Program	Amount
109001	Department of Dine Education-Administration	\$ 150,000.00
109004	Office of Educational Research & Statistics	\$ 86,700.00
109005	Ofc of Standards, Curriculum & Assessment Development	\$ 99,726.00
109006	Office of Navajo Nation Library	\$ 22,226.00
109007	Head Start	\$ 123,000.00
109008	Scholarship	\$ 270,607.00
109012	Dine Youth-Administration	\$ 60,695.00
109013	Dine' Youth-Chinle	\$ 111,639.00
109014	Dine Youth-Crownpoint	\$ 553,548.00
109015	Dine' Youth Fort Defiance	\$ 465,003.00
109016	Dine' Youth-Shiprock	\$ 159,751.00
109017	Dine' Youth Tuba City	\$ 162,884.00
109023	Ofc of Dine' Accountability & Compliance	\$ 155,065.40
109026	Navajo Nation Board of Education	\$ 40,000.00
109019	Head Start	\$ 5,611,876.00
	TOTAL	\$ 8,072,720.40

**The Navajo Nation
Recommended Unmet Needs Budgets**

Branch:

Executive

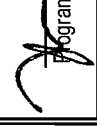
Division: Dine' Education

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
109001	Dept of Dine' Education-Administration	\$ 150,000.00	Critical need of the Navajo Education Building Electrical and HVAC remediation for building capacity and data center implementation, professional services for the training and installation of HP TippingPoint, Cisco Scanface & Ironport, Dell servers, Symantec Endpoint Security and Backup, Dell EQL SAN, iSCSI network, Brocade switches, Cisco switches and firewalls, Dell KACE, Logrhythm, Windows servers include SQL, P2V migration of current servers and Riverbed to meet FERPA certification requirements, and provide information security services to certify FERPA compliance. The following provides the detail of all services, training and pertinent equipment, software and parts. Utilizing evaluation findings that will be provided by DoDE and remediate the building to implement the recommended changes. Work invoices the labor and materials for the following: a. Complete grounding of electrical system as necessary b. Fire alarm system repair c. New transformer changes d. New IT panel addition or additions e. Electrical rooms OSHA and NFPA code violations repairs TOTAL REQUEST NEED OF \$150,000
109001	Dept of Dine' Education-Administration		The review and rewrite of the NNAW will address the Navajo Nation's implementation of Navajo Nation Accountability Workbook in terms of: implementing the academic common core standards in tribally controlled schools; assist with the development of the Diné Content Standards assessment and field testing; and assist with the test and development of the Navajo Nation Adequate Yearly Progress formula; assist with the development of the Navajo Education Information System Longitudinal Data Base. In addition, a review of the national common core academic assessment development will be required for the Navajo Nation to address factors impacting the academic achievement of Navajo students and to recommend implementation of the common core assessment at the school level.
	TOTAL:	80,000 230,000	

NNOMB-BF1

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY _____ of _____

PART I. PROGRAM INFORMATION:		DEPT OF DINE' EDUCATION									
Business Unit No.: 109001		Program Name/Title: _____									
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:											
GSCMY-19-07 The Department of Diné Education is empowered with the authority to implement and enforce the education laws of the Navajo Nation and to work cooperatively with all schools serving the Navajo Nation.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Program Performance Area:		1st QTR		2nd QTR		3rd QTR		4th QTR			
To serve as a voice for the Navajo Nation in addressing all education issues.		Goal		Goal		Goal		Goal		Goal	
Goal Statement: Committee/OPVP/Local schools by compiling reports for Board action on a quarterly basis.		Actual		Actual		Actual		Actual		Actual	
		10		8		21		8			
2. Program Performance Area:		1st QTR		2nd QTR		3rd QTR		4th QTR			
To provide leadership by initiating and advancing improvements to Diné education.		Goal		Goal		Goal		Goal		Goal	
Goal Statement: school improvement plans-7 schools per quarter.		Actual		Actual		Actual		Actual		Actual	
		7		7		7		7			
3. Program Performance Area:		1st QTR		2nd QTR		3rd QTR		4th QTR			
To offer support to schools and other providers for exemplary performance.		Goal		Goal		Goal		Goal		Goal	
Goal Statement: compliance and accountability provisions.		Actual		Actual		Actual		Actual		Actual	
		9		8		21		9			
4. Program Performance Area:		1st QTR		2nd QTR		3rd QTR		4th QTR			
To ensure accountability by Navajo schools and enforcement of applicable Navajo education laws.		Goal		Goal		Goal		Goal		Goal	
Goal Statement: To recommend 2 policy changes on a quarterly basis to the NNBOE and HEHS Committee.		Actual		Actual		Actual		Actual		Actual	
		2		2		2		2			
5. Program Performance Area:		1st QTR		2nd QTR		3rd QTR		4th QTR			
Develop the Navajo Education Information system to support the implementing the NNAW .		Goal		Goal		Goal		Goal		Goal	
Goal Statement: Provide support for infrastructure development of the NEIS to house student data for use pursuant to FERPA, state and tribal laws regarding confidentiality and security of student information.		Actual		Actual		Actual		Actual		Actual	
		1		1		1		1			
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
 Program Manager's Printed Name and Signature/Date										Division Director/Branch Chief's Printed Name and Signature / Date	

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

FY _____

Page _____ of _____

PART I. PROGRAM INFORMATION: Program Name/Title: _____ DEPT OF DINE' EDUCATION Business Unit No.: 109001			
PART II. DETAILED BUDGET:			
(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
6000	REPAIRS AND MAINTENANCE Navajo Education Information System Data Warehouse electrical upgrade to the NNODE building. Current structure cannot support new equipment required for a fully functional data warehouse.		150,000
6050	Building Repairs & Maintenance Serv. \$ 85,000.00		
6230	HVAC \$ 65,000.00		
	TOTAL R & M \$ 150,000.00		
6500	CONTRACTUAL SERVICES		80,000
6520	Consulting	80,000	
	Fees \$ 70,000.00		
	Expenses \$ 10,000.00		
TOTAL		80,000	230,000

**The Navajo Nation
Recommended Unmet Needs Budgets**

Branch: _____ Executive _____ Division: _____ Department of Dine' Education

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
109004	Office of Educational Research & Statistics	88,564	1. HEHS recommended additional support staff under the Office of Educational Research & Statistics, so the salary expenses for a Senior Education Specialist is \$47,756.80 with Fringe Benefits at \$21,777.10 for a total personnel expense of \$69,533.90.
			2. Travel Expenses to complete goals and objectives outlined in Budget Form 2 will be needed for data collection, data analysis, and technical assistance. Travel expenses will be cover per diem meals, lodging, POV Mileage, etc. totaling \$10,000.00.
			3. Supply Expenses to continue daily program operations for staff and to complete data presentation reports for 65 BIE/Grant and 71 Public Schools totals \$5,000.00.
			4. Lease & Rental Expenses for the two (2) storage units under our program totals \$1,008.00 for the entire year.
			5. Communication (telephone) expenses for five (5) staff is calculated at \$750.00 for the entire fiscal year.
			6. Insurance Premiums for employees is \$2,272.00.
TOTAL:		88,564	

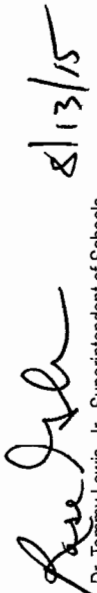
**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: <u>109004</u>		Program Title: <u>Office of Educational Research & Statistics</u>		Division/Branch: <u>Department of Diné Education</u>	
Prepared By: <u>Christopher Bahe</u>		Phone No.: <u>(928) 871-8065</u>		Email Address: <u>christopherbahe@nndode.org</u>	

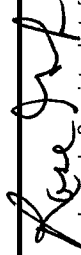

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III: BUDGET SUMMARY			
		10/01/15 - 09/30/16	333,962.00	100%	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
					1	284,230	314,932	30,702
					1	8,764	10,000	1,236
					1	0	0	0
					1	5,500	5,000	-500
					1	1,008	1,008	0
					1	500	750	250
					1	1,000	0	-1,000
					1	0	0	0
					1	1,021	2,272	1,251
					1	0	0	0
					1	0	0	0
					1	0	0	0
					1	0	0	0
TOTAL:					1	\$302,023.00	333,962.00	31,939

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		5	5
Total # of Permanently Assigned Vehicles:		0	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Program Manager's Printed Name and Signature / Date _____ Dr. Kalvin White, Education Administrator	APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date  Dr. Tommy Lewis, Jr., Superintendent of Schools
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**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:		Business Unit No.: <u>109004</u> Program Name/Title: <u>Office of Educational Research & Statistics</u>									
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSCO-4-10: The Office of Educational Research & Statistics is to serve as a resource for the Navajo Nation by providing educational research and quality statistical analysis on the status of education.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Program Performance Area: Provide school demographic data for the Navajo Nation.											
Goal Statement: To prepare, report and distribute, ten per quarter, school demographic information for 65 Bureau of Indian Education/Grant Schools and 71 Public Schools located on the Navajo Nation.											
		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
		10		10		10		10			
2. Program Performance Area: Research and/or assist in the areas of Elementary and Secondary Education Act, Adequate Yearly Progress/Letter Grade, School Improvement, and other issues affecting the Navajo Nation.											
Goal Statement: To provide quality written/oral reports for 65 Bureau of Indian Education/Grant Schools and 71 Public Schools:											
A. Two per quarter to Navajo Nation Board of Education											
		2		2		2		2		2	
B. One per quarter to Navajo Nation Health, Education, and Human Services Committee											
		2		2		2		2		2	
C. Two per year to Navajo Nation Divisions											
		N/A		1		N/A				1	
3. Program Performance Area: Grant and Contract School Data Collection											
Goal Statement: To collect, ten per quarter, student academic information from 34 Grant/Contract Schools.											
		10		10		10		10		10	
4. Program Performance Area: State Assessment and Accountability Systems											
Goal Statement: To research changes in state accountability systems with Arizona, New Mexico, and Utah State Education Departments, three times per quarter.											
		3		3		3		3		3	
5. Program Performance Area: Provide technical assistance.											
Goal Statement: To assist with data conferences, work sessions, and data analysis:											
A. Two per quarter with Department of Diné Education											
		2		2		2		2		2	
B. Three per quarter with Grant/Contract Schools											
		6		6		6		6		6	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Dr. Kalvin White, Education Administrator Program Manager's Printed Name and Signature/Date										 8/13/15	
Dr. Tommy Lewis, Jr., Superintendent of Schools Division Director/Branch Chief's Printed Name and Signature / Date										 8/13/15	

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:	Office of Educational Research & Statistics	Business Unit No.:	109004
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2110	2001 PERSONNEL EXPENSES		314,932
Regular - Calculated at five (5) personnel: (1) Statistician/Demographer, (1) Senior Statistical Research Analyst, (1) Education Data Specialist, (1) Office Specialist, (1) Senior Education Specialist all at 2080 hours.		216,299	
2900	Fringe Benefits - Calculated at the cost of five (5) personnel, which is determined to be \$216,299.20 x 45.60% = \$98,632.44	98,632	
	3000 TRAVEL EXPENSES		10,000
Travel expenses will be used for travel to 34 Contract/Grant Schools to provide technical assistance, training, data work session, data collection/analysis and other program related functions.		10,000	
3230	Personal Travel		
3240 - Per Diem Meals			
3250 - Lodging			
3260 - POV Mileage			
3290 - Other Travel Expenses			
	4000 SUPPLIES		5,000
Supplies will be needed to prepare, report and distribute school demographic information for 65 BIE/Contract/Grant Schools and 71 public schools located on the Navajo Nation.			
4120	Office Supplies		
4130 - General Office Supplies		2,000	
4410	Operating Supplies		
4420 - General Operating		3,000	
4450 - Postage, Courier, Shipping			
4530 - Printing/Binding/Photocopying			
	5000 LEASE & RENTAL		1,008
Storage space rental fee for 12 months.			
5310	Building/Space		
5330 - Storage Space		1,008	
	TOTAL	330,940	330,940

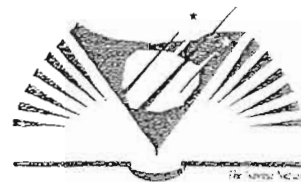
PART I. PROGRAM INFORMATION:		Office of Educational Research & Statistics		Business Unit No.: 109004	
Program Name/Title:					
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
5520	5500 COMMUNICATIONS & UTILITIES Telephone 5530 - Basic Services 5550 - Optional Services	750	750		
7710	7000 SPECIAL TRANSACTIONS Required Employee/Auto/Property Liability & Insurance Premiums, Workman's Compensation Insurance Premiums 7720 - Property - Contents: OERS (\$12,500.00/1,000) x 1.08 = \$13.50 7740 - Vehicle - Auto Liability: STEP \$106.12 7750 - Vehicle - Auto Physical Damage: STEP \$125.96 7765 - Policy Payments: General Liability: OERS (\$314,931.64/100) x 0.19 = \$598.37 7767 - Workers Comp Premium (less fringe): OERS (\$216,299.20/100) x 0.86 = \$1,427.58	2,272	2,272		
TOTAL		3,022	3,022		

[illegible]



DEPARTMENT OF DINÉ EDUCATION
THE NAVAJO NATION

P O Box 670 Window Rock, Arizona 86515
PHONE (928) 871 - 7475 · FAX (928) 871 - 7474



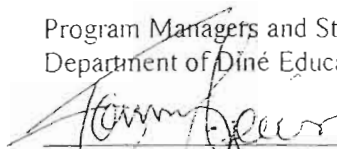
Russell Begaye
President

Jonathan Nez
Vice-President

May 19, 2015

MEMORANDUM:

TO: Program Managers and Staff
Department of Diné Education

FROM: 
Dr. Tommy Lewis Jr., Superintendent of Schools
Department of Diné Education – Administration


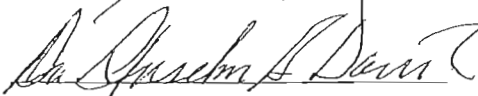

DATE: May 19, 2015

SUBJECT: STANDING DELEGATION OF AUTHORITY – FY 2015 (REVISED)

During my absence from the office, the following individuals are authorized to act on my behalf, in the order they are placed, to ensure the proper and uninterrupted functioning of the Department of Diné Education by performing the routine duties required of the Superintendent of Schools:

1. **Timothy Benally, Assistant Superintendent**
Department of Diné Education – Administration
2. **Dr. Anselm Davis, Education Program Manager**
North Central Association/AdvancED (NCA/AdvancED)
3. **Ms. Rose Graham, Department Manager II**
Office of Navajo Nation Scholarship and Financial
Assistance (ONNSFA)

ACKNOWLEDGED

This delegation authorizes my designee to review and approve all routine administrative, financial and personnel documents, with the understanding that they will consult with me as necessary. However, all requests for Off Reservation Travel (ORT) will follow the process outlined in the memo distributed on March 20, 2013, authorizing only the Acting Superintendent to approve those requests.

Please continue to bring all documents requiring the review and approval of the Superintendent of Schools to the Department of Diné Education-Administration Office.

If you have any inquires relative to this matter, contact the DODE Administration Office at 928-871-7475. Your cooperation is expected and appreciated.

cc: Honorable Russell Begaye, President, The Navajo Nation
Honorable Jonathan Nez, Vice President, The Navajo Nation
Robert Joe, Chief of Staff, Office of the President/Vice President
Robert Willie, Acting Controller, Office of the Controller
Dominic Beyal, Executive Director, Office of Management and Budget

BOARD OF EDUCATION

Dr. Pauline M. Begay, President · Gloria Johns, Vice President · Marlene Burbank, Secretary
Members: Dolly C. Begay · Delores Greyeyes · Patrick D. Lynch · Bennie Begay · Dr. Bernadette Todacheene
Dr. Tommy Lewis, Superintendent of Schools

**The Navajo Nation
Recommended Unmet Needs Budgets**

Branch: _____

EXECUTIVE _____

Division: DEPARTMENT OF DINE EDUCATION

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
109005	Office of Standards, Curriculum & Assessment Development	69,534	Re-establish the Senior Education Specialist position.
			Salary: 47,756.80 x Fringe Benefits at 45.60% = 21,777.10
			This person is a part of Form 2 - Item 5; will work on the
			revisions of the Oral Diné Language Assessment and
			the Native American (Navajo) Language & Culture
			Certification assessments. The current staff is working
			on it - on a time permitted basis. This person will also
			assist schools with training and collection & use of data to
			ensure quality instructions. Will be assigned Grant &
			Contract schools, BIE, and Public Schools to work with on
			language & culture instructions.
		30,192	7,301 added to Fleet Vehicle mileage use and personal travel.
			8,210 added to supplies to purchase a new desktop or
			laptop, and supplies for the new staff person.
			2,100 added to pay for office space rental.
			3,500 added for telephone line and internet connection.
			2,500 added for any repairs that becomes necessary.
			6,581 insurance premiums and other special transactions.
	TOTAL:	99,726	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 109013		Program Title: Dine' Youth - Chinle Agency Agency - UNMET NEEDS		Division/Branch: Education	
Prepared By: Alvin Gee		Phone No.: 928-674-2064		Email Address: gee_mana@hotmail.com	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total
GENERAL FUNDS - Unmet		10/1/15-9/20/16	111,639.00	100%

PART III. BUDGET SUMMARY		Fund Type Code	UNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
2001	Personnel Expenses	1	459,199	110,758	
3000	Travel Expenses	1	34,456		
3500	Meeting Expenses				
4000	Supplies	1	20,100		
5000	Lease and Rental	1	3,000		
5500	Communications and Utilities	1	7,561		
6000	Repairs and Maintenance	1	403,500		
6500	Contractual Services	1	1,595		
7000	Special Transactions			881	
8000	Public Assistance				0
9000	Capital Outlay				0
9500	Matching Funds				0
9500	Indirect Cost				0
TOTAL			\$929,411	111,639	

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		6	
Total # of Permanently Assigned Vehicles:		1	

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

TO PROVIDE 187 YOUTH WITH EMPLOYMENT SERVICES.

Alvin Gee, Program Supervisor *Alvin Gee*

Dr. Timothy Lewis, Superintendent of NNA Schools *Timothy Lewis*

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

APPROVED BY: Division Director/Branch Chiefs Printed Name and Signature / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 109013

Program Name/Title: Diné Youth - Chinle Agency Agency - UNMET NEEDS

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

The purpose of the DINE Youth is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. DINE Youth is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as a Diné/Native American. DINE YOUTH will help youth other paths towards Hozho in four (4) main areas: 1. Diné Cultural Identity, 2. Physical and Mental Health, 3. Navajo Citizenship and 4) Knowledge and Education.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Youth Employment & Skills Development

Goal Statement:

Number of youth hired and acquiring employable skills each quarter.

2. Program Performance Area:

Goal Statement:

3. Program Performance Area:

Goal Statement:

4. Program Performance Area:

Goal Statement:

5. Program Performance Area:

Goal Statement:

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

		50		105			
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Alvin Gee, Program Supervisor III



8/2/15

Program Manager's Printed Name and Signature/Date

Dr. Tommy Lewis, Superintendent of NN Schools



Division Director/Branch Chiefs Printed Name and Signature / Date

THE NAVAJO NATION

DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Diné Youth - Chinle Agency Agency - UNMET NEEDS</u> Business Unit No.: <u>109013</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES Temporary employee salary & Fringe Benefits.		110,758
2310	Temporary Employment WINTER BREAK: College: \$8.26/hr x 50 positions x 80 hrs = \$33,040 SUMMER: College: \$8.26 x 60 positions x 96 hrs = \$47,577.60 High School: \$7.29 x 45 positions x 64 hrs = \$20,995.20 Sub Total: 101,613	101,613	
2900	FRINGE BENEFITS 101,612.80 x 9.00% = 9,145	9,145	
TOTAL		110,758	110,758

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Diné Youth - Chinle Agency Agency - UNMET NEEDS

Business Unit No.: 109013

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
7700	INSURANCE & BENEFITS		
7710	INSURANCE PREMIUMS	881	881
	7765 Policy Payment \$110,758.00/100 x \$0.19 = \$210.44		
	7767 Workers Comp (Less fringe) \$101,613/100 x \$0.66 = \$670.64		
	Subtotal \$881.08		
TOTAL		881	881

**The Navajo Nation
Recommended Unmet Needs Budgets**

Branch: _____

EXECUTIVE

Division: _____

DEPT. OF EDUCATION

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
109014	OFFICE OF DINÉ YOUTH- CROWNPOINT	541,548	Request for funds to ensure ample funding for 315 positions for Youth Employment for Crownpoint Agency.
			To provide opportunities of job related skills to students 14 -24 years of age from 31 chapters.
		12,000	Request for funds for Communications and Utilities to help defray the cost for Crownpoint and Huerfano Centers.
TOTAL:		553,548	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 109014		Program Title: OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY		Division/Branch: EDUCATION	
Prepared By: VIRGINIA L. NELSON		Phone No.: 505.786.2000		Email Address: vergne1@yahoo.com	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)
					NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
UNMET NEEDS	10/1/15 - 9/30/16	\$ 553,548	100%				
				2001 Personnel Expenses	520,842	\$ 538,289	17,447
				3000 Travel Expenses	42,059		(42,059)
				3500 Meeting Expenses			0
				4000 Supplies	23,014		(23,014)
				5000 Lease and Rental	6,445		(6,445)
				5500 Communications and Utilities	47,323	\$ 12,000	(35,323)
				6000 Repairs and Maintenance	402,450		(402,450)
				6500 Contractual Services	1,400		(1,400)
				7000 Special Transactions	22,217	\$ 3,259	(18,958)
				8000 Public Assistance			0
				9000 Capital Outlay			0
				9500 Matching Funds			0
				9500 Indirect Cost			0
				TOTAL	\$1,065,750.00	\$ 553,548	(512,202)

PART IV. POSITIONS AND VEHICLES Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: 	(D)	(E)
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

[Signature] 8/12/15

APPROVED BY: Division Director/Blairgn Chief's Printed Name and Signature / Date

[Signature]

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:Business Unit No.: 109014

Program Name/Title: _____

OFFICE OF DINÉ YOUTH - CROWNPPOINT AGENCY

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCJY-26-13. The purpose of the Office of Diné YOUTH is to offer youth opportunities, essential skills and to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Office of Diné YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participate in today's society.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Program Performance Area:

YOUTH EMPLOYMENT and SKILLS DEVELOPMENT

Goal Statement:

Number of Youth hired and acquiring employability skills for each quarter.

2			2		156		155	
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2. Program Performance Area:

Goal Statement:

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3. Program Performance Area:

Goal Statement:

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4. Program Performance Area:

Goal Statement:

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5. Program Performance Area:

Goal Statement:

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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

[Signature]
Program Manager's Printed Name and Signature/Date 8/12/15

[Signature]
Division Director/Branch Chiefs Printed Name and Signature / Date

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

OFFICE OF DINÉ YOUTH - CROWNPPOINT AGENCY

Business Unit No.: _____

109014

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
2001 PERSONNEL EXPENSES	Employment Regular/Temporary salary and fringe benefits. Admjustments/Salary increase not paid by the Personnel Lapse Fund. Merit Payment for Eligible Staff.		538,289
2310	TEMPORARY EMPLOYMENT Support Staff: 5 positions @ \$9.56 x 2080 hours = \$99,424.00 College: 155 positions @ \$8.26 x 192 hours = \$245,817.60 High School: 155 positions @ \$7.49 x 128 hours = \$148,601.60	493,843	
2900	FRINGE BENEFITS Temporary: \$493,843.20 x 9% = \$44,445.87 TOTAL: \$44,445.87	44,446	
5710	5500 COMMUNICATIONS & UTILITIES basic charges for Utilities.		12,000
5710	ENERGY 5720 Electricity \$500.00 x 12 mos = \$6,000.00 (Crownpoint Youth Center)	6,000	
5750	SERVICES 5760 Water \$500.00 x 12 mos = \$6,000.00 (Crownpoint Youth Center)	6,000	
7710	7000 SPECIAL TRANSACTION INSURANCE PREMIUMS 7767 Worker's Compesation \$493,843.20/100 x 0.66 = \$3,259.36	3,259	3,259
TOTAL		553,548	553,548

**The Navajo Nation
Recommended Unmet Needs Budgets**

Branch: _____

Executive _____

Division: Dept. of Diné Education; _____

Diné Youth - Fort Defiance _____

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
109015	Diné Youth - Fort Defiance	18,616	*The Groundskeeper position is needed to help maintain the
		8,489	property and grounds to meet sufficient safety requirements
			for the children and families who utilize the facilities. The
			office does have plans addressing the needs of an after
			school care facility. The plans are reviewed by the Office
			of Environmental Health annually.
		384,122	*The youth employment program is being presented to ad-
		34,571	dress the long term employability skills of our people. This
			initiative is about hiring the youth for short timeframes
			throughout the year, but also to provide a curricula
			addressing each child's employment portfolio.
		15,700	*The last is to be able to adequately maintain the youth
			multi purpose center with HVAC, Plumbing, Sanitation, and
			maintenance services. These items are underfunded in
			the current budget.
		3,505	*Ensure insurance premiums are paid for the additional
			funds for regular and temporary position.
	TOTAL:	465,003	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 109015

Program Name/Title:

Diné Youth - Fort Defiance Agency

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

The purpose of the Diné Youth is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. Diné Youth is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as a Diné/Native American Diné YOUTH will help youth other paths towards Hozho in four (4) main areas: 1. Diné Cultural Identity, 2. Physical and Mental Health, 3. Navajo Citizenship and 4) Knowledge and Education.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

YOUTH EMPLOYMENT

Goal Statement:

TO PROVIDE 495 YOUTH WITH EMPLOYMENT SERVICES.

2. Program Performance Area:

Goal Statement:

3. Program Performance Area:

Goal Statement:

4. Program Performance Area:

Goal Statement:

5. Program Performance Area:

Goal Statement:

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

191		40		260		4	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Yvonne Kee-Billison, Program Supervisor III



8/2/15

Program Manager's Printed Name and Signature/Date

Dr. Tommy Lewis, Superintendent of NN Bands



Division Director/Branch Chief's Printed Name and Signature / Date


THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 109015		Program Title: Diné Youth - Fort Defiance Agency		Division/Branch: Education	
Prepared By: Yvonne Kee-Billison		Phone No.: 928 729 4336		Email Address: ykbillison@hotmail.com	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
GENERAL FUNDS	10/1/15-9/20/16	465,003.00	100%	Fund Type Code	NCN Approved Original Budget	Proposed Budget	Difference (Column B - A)	
				2001 Personnel Expenses	1	549,460	445,797	(103,663)
				3000 Travel Expenses	1	35,026		
				3500 Meeting Expenses				
				4000 Supplies	1	33,600		
				5000 Lease and Rental	1	5,787		
				5500 Communications and Utilities	1	47,950		
				6000 Repairs and Maintenance	1	20,800	15,700	
				6500 Contractual Services	1	3,000		
				7000 Special Transactions	1	39,964	3,505	
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$735,587	465,003	(103,663)

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	10	10
Total # of Permanently Assigned Vehicles:	2	1


PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.
I/O PROVIDE 187 YOUTH WITH EMPLOYMENT SERVICES.


Yvonne Kee-Billison, Program Supervisor III

8/12/15

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

APPROVED BY: Division Director/Branch Chiefs Printed Name and Signature / Date


Dr. Tommy Lewis, Superintendent of Navajo Schools

THE NAVAJO NATION

DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Diné Youth - Fort Defiance Agency

Business Unit No.: _____

109015

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2110	2001 PERSONNEL EXPENSES Employee salary & Fringe Benefits. Salary adjustments not paid by the Personnel/lapse Fund. REGULAR 2120 One (01) regular full-time position. Grounds Keeper, Grade Step 55	18,616	445,797
2310	TEMPORARY EMPLOYMENT 2320 Support Staff: \$9,111/hr X 6 positions X 480 hrs College: \$8,261/hr X 156 positions X 160 hrs College: \$8,261/hr X 78 positions X 80 hrs High School: \$7,281/hr X 104 positions X 64 hrs High School: \$7,281/hr X 78 positions X 32 hrs High School: \$7,281/hr X 72 positions X 64 hrs	384,122	
2900	FRINGE BENEFITS 2900 \$18,616.00 X 45.60% 2900 \$384,121.60 X 9.00% Subtotal: 43,059.84	43,060	
6200	6000 REPAIR & MAINTENANCE Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware. EXTERNAL CONTRACTORS 6210 Plumbing 6220 Electrical 6230 HVAC 6240 Pest Control 6250 Waste Disposal 6260 Custodial Services	15,700	15,700
TOTAL		461,497	461,497

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Diné Youth - Fort Defiance Agency _____	
		Business Unit No.: _____	
		109015	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
7700	INSURANCE & BENEFITS		3,505
7710	INSURANCE PREMIUMS	3,505	
7765	Policy Payment	\$ 847.02	
7767	Workers Comp (Less fringe)	\$ 2,658.07	
	Subtotal	3,505.08	
TOTAL		3,505	3,505

**The Navajo Nation
Recommended Unmet Needs Budgets**

Branch: _____ Executive _____

Division: Office of Dine Youth - Shiprock, DODE

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
109016	Office of Diné Youth-Shiprock Agency	129,505	For a position that was eliminated in previous budget and the hiring of youth employees.
		15,000	Equipment for new Youth facility.
		10,000	Repair and Maintenance for new Youth facility.
		5,246	Student activities and Insurance Premiums
TOTAL:		159,751	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 109016		Program Title:		Office of Diné Youth-Shiprock Agency		Division/Branch:		Executive	
Prepared By: Melona L. Becenti		Phone No.:		(505) 368-1125		Email Address:		wetonab@yahoo.com	

PART II. FUNDING SOURCE(S)			PART III. BUDGET SUMMARY					
Fiscal Year Term	Amount	% of Total	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)		
Unmet Needs	159,751	100%						
			2001 Personnel Expenses	437,715	129,505	(308,210)		
			3000 Travel Expenses	26,442		(26,442)		
			3500 Meeting Expenses			0		
			4000 Supplies	17,111	15,000	(2,111)		
			5000 Lease and Rental	1,960		(1,960)		
			5500 Communications and Utilities	45,720		(45,720)		
			6000 Repairs and Maintenance	404,480	10,000	(394,480)		
			6500 Contractual Services	500		(500)		
			7000 Special Transactions	31,890	5,246	(26,644)		
			8000 Public Assistance			0		
			9000 Capital Outlay			0		
			9500 Matching Funds			0		
			9500 Indirect Cost			0		
			TOTAL	\$965,818	\$159,751	(806,067)		

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:			
Total # of Permanently Assigned Vehicles:			

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Submitted By: Ronald D. Durcan, Department Manager I *Ronald D. Durcan* 8/13/15

Approved By: Dr. Tommy Lewis, Jr., Superintendent of NN Schools/DOE *Tommy Lewis* 8/13/15

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 109016

Program Name/Title:

Office of Dine' Youth-Shiprock Agency

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCJY-26-13: The purpose of the Office of Dine' YOUTH is to offer youth opportunities, essential skills and strategies to productivity transition into adulthood by obtaining knowledge and post high school education.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Program Performance Area:

YOUTH RECREATION AND FITNESS

Goal Statement:

To provide (1,700) Youth with fitness, exercise programs and healthy habits.

2. Program Performance Area:

PREVENTION AND CHARACTER DEVELOPMENT

Goal Statement:

To provide (1,000) Youth with prevention and character development activities.

3. Program Performance Area:

ACADEMIC SUCCESS

Goal Statement:

To provide (90) Youth with tutoring and assistance to improve grades.

4. Program Performance Area:

YOUTH DEVELOPMENT OUTREACH

Goal Statement:

To provide 19 schools/chapters and communities with youth activities.

5. Program Performance Area:

YOUTH EMPLOYMENT

Goal Statement:

Number of youth hired.

23			4			64			48	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.
 Program Manager's Printed Name and Signature/Date
 Ronald D. Duncan, Department Manager I
 8/12/15

 Division Director/Branch Chiefs Printed Name and Signature / Date
 Dr. Jeremy Lewis, Jr., Superintendent of NN Schools/DODE

THE NAVAJO NATION

DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Office of Diné Youth-Shiprock Agency

Business Unit No.: _____

109016

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES		129,505
	Employee salary and fringe benefits.		
2110	Regular	31,179	
	2120 Recreation Coordinator	31,179	
2310	Temporary	77,163	
	2320 Youth Employee/Temporary	77,163	
	Support Staff: 1 x \$9.56 x 1180 Hrs. =	11,281	
	College (Winter): 6 x \$8.26 x 64 Hrs. =	3,172	
	High School (Winter): 10 x \$7.49 x 32 Hrs. =	2,397	
	High School (After-school): 12 x \$7.49 x 80 Hrs. =	7,190	
	College (Summer): 41 x \$8.26 x 96 Hrs. =	32,511	
	High School (Summer): 43 x \$7.49 x 64 =	20,612	
	Sub-total	77,163	
2900	Fringe Benefits	21,163	
	2900 Regular: \$31,179 x 45.60% =	14,218	
	2900 Temporary: \$77,163 x 9% =	6,945	
	Sub-Total:	21,163	
4200	4000 SUPPLIES	15,000	15,000
	Non Capital Assets	15,000	
	4210 Non Cap Furniture & Equip	10,000	
	4230 Non Cap Computer Equip	5,000	
	Sub-Total:	15,000	
	TOTAL	144,505	144,505

THE NAVAJO NATION

DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Office of Diné Youth-Shiprock Agency	
		Business Unit No.: _____	
		109016	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6020	6000 REPAIRS & MAINTENANCE Building Repairs & Maintenance services & supplies. Supplies	10,000	10,000
6040	6030 Building R&M Supplies Services	5,000	
	6050 Building R&M Services	5,000	
	Sub-total:	10,000	
7110	7000 SPECIAL PROGRAMS Programs	5,246	5,246
	7170 Student Activities	5,000	
7710	Insurance Premiums		
	7765 Policy Payment (General Liability): \$129,505/\$100 x .19	246	
	Sub-total:	5,246	
TOTAL		15,246	15,246

The Navajo Nation Recommended Umet Needs Budgets

Division: Department of Dine Education

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D)
109017	OFFICE OF DINE YOUTH-TUBA CITY	62,884	Youth Employment : Christmas Vacation employment
			High School and College Youth, after school employment
		100,000	Construction: Renovation of existing Tuba City
			Community Center, with construction of new bathroom
			facilities, HVAC for gymnasium, and upgrade existing
			gymnasium electrical system.
TOTAL:		162,884	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 109017		Program Title: OFFICE OF DINE YOUTH-TUBA CITY AGENCY		Division/Branch: EXECUTIVE	
Prepared By: ROY WILLIAMS		Phone No.: 928.283.3021		Email Address: rwms56@hotmail.com	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
				Fund Type Code	Original Budget	Proposed Budget	Difference (Column B - A)	
UNMET NEEDS	10/01/15 - 9/30/16	162,884.00	100%					
				2001 Personnel Expenses	1	552,059	62,884	(28,638)
				3000 Travel Expenses	1	30,814		(30,814)
				3500 Meeting Expenses	1	0		0
				4000 Supplies	1	28,422		(28,422)
				5000 Lease and Rental	1	5,000		(5,000)
				5500 Communications and Utilities	1	14,300		(14,300)
				6000 Repairs and Maintenance	1	407,392		(407,392)
				6500 Contractual Services	1	200		(200)
				7000 Special Transactions	1	29,532		(29,532)
				8000 Public Assistance				0
				9000 Capital Outlay			100,000	100,000
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$1,067,719	\$162,884	(444,298)

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:			
Total # of Permanently Assigned Vehicles:			

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: RONALD DUNCAN, DEPT. MANAGER I 8/12/15
 PROGRAM Manager's Printed Name and Signature / Date

APPROVED BY: DR. TOMMY LEWIS JR., SUPERINTENDENT NON SCHOOLS/DODE
 Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 109017

Program Name/Title:

OFFICE OF DINE YOUTH-TUBA CITY AGENCY

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCJY-26-13: The purpose of the Office of Dine YOUTH is to offer youth opportunities, essential skills, and strategies to productivity transition into adulthood by obtaining knowledge of the workforce and post high school education. The Office of Dine YOUTH is committed to enhancing character traits of youth such as Integrity, self discipline, loyalty and respect to successfully participate in today's society.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT

Goal Statement:

NUMBER OF YOUTH HIRED AND ACQUIRING EMPLOYABILITY SKILLS EACH QUARTER

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

42		6		51		51	
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2. Program Performance Area:

Goal Statement:

3. Program Performance Area:

Goal Statement:

4. Program Performance Area:

Goal Statement:

5. Program Performance Area:

Goal Statement:

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

RONALD DUNCAN, DEPARTMENT MANGER I

Program Manager's Printed Name and Signature/Date

DR. TOMMY LEWIS JR, SUPERINTENDENT NN SCHOOL/SDODE

Division Director/Branch Chiefs Printed Name and Signature / Date

THE NAVAJO NATION

DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

OFFICE OF DINE YOUTH-TUBA CITY AGENCY

Business Unit No.: _____

109017

PART II. DETAILED BUDGET:

(A)

(B)

(C)

(D)

Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2310	TEMPORARY EMPLOYMENT		
	Support Staff: \$9.56 x 1300 x 2 positions =	\$24,856	
	Colleger: \$8.26 x 96 hrs x 18 positions =	\$14,273.28	
	High School: \$7.49 x 64 hrs x 18 positions =	\$8,628.48	
	High School: \$7.49 x 80 hrs x 16 = \$9,587.20	\$9,587.20	
		\$57,345.20	
2900	FRINGE BENEFITS		
	Temporary: \$57,345.2 x 9.00% = \$4,298.20	\$5,161.07	
7710	INSURANCE PREMIUMS		
	7767 Workers Comp \$57,345.20/100 x .66 =378.48	\$378.48	
			378
9000	CAPITAL OUTLAY		
	9054 Building Improvement	\$100,000	
			100,000
	TOTAL	162,884	162,884

The Navajo Nation Recommended Unmet Needs Budgets

Éducation

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) <i>Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget</i>
109023	Office of Dine' Accountability & Compliance	\$69,534.00 \$69,534.00 \$15,997.00	Re-establish abolished Senior Education Specialist Position Create New Senior Education Specialist Position Replenish Supplies Line Item
		\$633.00	Special Transactions/Insurance Premiums
TOTAL:		\$155,698.00	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 109023				Program Title: Office of Dine' Accountability & Compliance				Division/Branch: Education/Executive			
Prepared By: Margaret Watson				Phone No.: 928.871.7466				Email Address: margaret.watson@ndotdote.org			
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY						
General Fund		10/1/15-9/30/16	\$155,698.00	100%		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)		
					2001	Personnel Expenses	305,849	139,068	(256,781)		
					3000	Travel Expenses	47,424	0	0		
					3500	Meeting Expenses	0	0	0		
					4000	Supplies	17,226	15,997	(1,229)		
					5000	Lease and Rental	756	0	0		
					5500	Communications and Utilities	600	0	0		
					6000	Repairs and Maintenance	1,816	0	0		
					6500	Contractual Services	0	0	0		
					7000	Special Transactions	7,234	633	(6,601)		
					8000	Public Assistance	0	0	0		
					9000	Capital Outlay	0	0	0		
					9500	Matching Funds	0	0	0		
					9500	Indirect Cost	0	0	0		
					TOTAL		\$470,905.00	155,698.00	(264,611)		
					PART IV. POSITIONS AND VEHICLES						
					Total # of Positions Budgeted:		(D)	(E)			
					Total # of Permanently Assigned Vehicles:		2	2			
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.											
Dr. Florida Jackson					Dr. Tommy Lewis, Jr.						
SUBMITTED BY: Program Manager's Printed Name and Signature / Date					APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date						

PART I. PROGRAM INFORMATION:

Business Unit No. 109023

Program Name/Title: Office of Dine' Accountability & Compliance

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCO-031-12 "Established to ensure quality education, accountability, and compliance with Navajo Nation Legislative mandates, applicable federal rules, statutes and laws by monitoring, evaluating & providing technical assistance to schools, & other areas of inquiry relevant to the educational situation of Navajo students. *Also provides technical assistance to BIE schools in the area of proposal packets for construction, repairs & replacement; assist schools in resolving problems, maintains a record to NNBOE & the HEHS Committee of the NN Council.

PART III. PROGRAM PERFORMANCE CRITERIA:

page 1 / 2

1. Program Performance Area:

Reauthorization of 21 contradictory schools by end of FY 2016 by 4th quarter at 2 year reauthorization level.

Goal Statement: To assist 21 schools to prepare for 2 year authorization and maintain authorization for 2 years starting FY 2016 to FY 2018.

1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	Goal	Goal	Goal
Actual	Actual	Actual	Actual
0	2	0	19

2. Program Performance Area:

Monitor 21 schools per quarter on compliance indicators of Navajo Nation Title X, PL 93-638, PI 100-297, PL 107-110.

Goal Statement: To monitor 21 School Accountability/Compliance Profile, using indicators of compliance w/Navajo Nation Title X, PL 93-638, PI 100-297 and PL 107-110.

21	21	21	21
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3. Program Performance Area:

Provide trainings to 33 schools, using pre/post assessment for knowledge gained, and provide CEU's for attendance of workshops.

10	11	21	9
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4. Program Performance Area:

Coordinate 21 collaborative activities with outside entities to address school improvement; using perception survey for pre/post progress of quality services.

5	5	6	5
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5. Program Performance Area:

To compile 21 school reauthorization reports to prepare for FY 2016, and analyze the compliance indicators of federal, state, and local mandates, as aligned to ODAC monitoring and evaluative procedures.

Goal Statement: Compare and analyze 21 reports of reauthorization to show progress and needs through ODAC/ School activities of monitoring, training, collaboration to prepare for upcoming Reauthorization period.

7	7	7	0
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Dr. Florida Jackson, Program Manager *Dr. Florida Jackson 8/12/15*

Program Manager's Printed Name and Signature/Date

Tommy Lewis
Dr. Tommy Lewis, Superintendent
Division Director/Branch Chief's Printed Name and
Signature / Date

PART I. PROGRAM INFORMATION:

Business Unit No.: 109023

Program Name/Title: Office of Dine' Accountability & Compliance

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCO-031-12 "Established to ensure quality education, accountability, and compliance with Navajo Nation Legislative mandates, applicable federal rules, statutes and laws by monitoring, evaluating & providing technical assistance to schools, & other areas of inquiry relevant to the educational situation of Navajo students. *Also provides technical assistance to BIE schools in the area of proposal packets for construction, repairs & replacement, assist schools in resolving problems, maintains a record to NNBOE & the HEHS Committee of the NN Council.

PART III. PROGRAM PERFORMANCE CRITERIA:

page 2/2

6. Program Performance Area:

Present revised Reauthorization Application to Navajo Nation entities for approval of condensed version, meeting necessary timelines to be effective start of school year August 2016-2017

Goal Statement: To reduce Reauthorization Application requirements of A-Q indicators through appropriate legislative approval by start of school year 2016-2017

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

0		1		1		0	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Dr. Florida Jackson, Program Manager *Dr. Florida Jackson 8/12/16*
 Program Manager's Printed Name and Signature/Date

Tommy Lewis
 Dr. Tommy Lewis, Superintendent
 Division Director/Branch Chief's Printed Name and Signature / Date

FY 2016

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 4 of 7

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2015 ACTUAL		FY 2016 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
-1009 NEW	243305 NEW	3671 3671	Senior Education Specialist Senior Education Specialist		W/IN W/IN	AB66A AB66A	47,756.80 47,756.80	2.080 2.080	47,757.00 47,757.00

2110 SUBTOTAL:

95,514.00

BUSINESS UNIT TOTAL:

95,514.00

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Office of Dine' Accountability & Compliance	
		Business Unit No.: 109023	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES		139,068
	Employee Salary, Fringe benefits, Salary adjustments, and Merit payment for eligible personnel		
2110	Regular	95,514	
	2120 Two (2) Regular Full positions per Budget Form 3.		
2900	Fringe Benefits	43,554	
	2900 Regular \$95,513 x 45.60%		
	Fringe overall total: \$43,554		
TOTAL		139,068	139,068

**THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Office of Direct Accountability & Compliance _____	
		Business Unit No.: <u>109023</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
4000 SUPPLIES	Desktop supplies, folders, envelopes, pens, pencils, Powerpoint projector, laptops and printers. Computer/Xerox toner cartridges. Printing of manuals, brochures, binding, photocopying and publication subscription. Purchase vehicle parts (tires, lubes, etc.).		15,997
4120	Office Supplies	2,000	
4130	General Office Supplies		
4200	Non Capital Assets	3,000	
4210	Non-Capital Furniture & Equip		
4410	Operating Supplies	10,997	
4420	General Operating Supplies		
4450	Postage, Courier Shipping		
4530	Printing/Binding/Photocopying		
4540	Books/Periodicals/Subscriptions		
TOTAL		15,997	15,997

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Office of Dine' Accountability & Compliance	
		Business Unit No.: 109023	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	7000 SPECIAL TRANSACTIONS		633
	Promote and advertise program's initiative. Gifts and awards to be presented to employees. Catering and refreshments for dept. special events. Print advertising and employee training fees. Required insurance premiums.		
7710	Insurance Premiums		633
7765	Policy Payment (General Liability) @ 19c (\$100)		\$2.79
7767	Workers Comp (less fringe)		\$630.39
	Total: \$633.18		
TOTAL		633	633

The Navajo Nation Recommended Umet Needs Budgets

Division: Education

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D)
109026	Navajo Nation Board of Education	30,000	Meeting Expenses for the (3) additional Board members that are appointed and Printing to start printing newsletter, newspaper announcement with the local newspaper.
TOTAL:		30,000	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No. <u>109026</u>		Program Title: _____		Navajo Nation Board of Education		Division/Branch: <u>Education</u>	
Prepared By: <u>Linda Yazzie</u>		Phone No.: <u>(928) 871-7475</u>		Email Address: <u>lindayazzie@nndcode.org</u>			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds	10/1/15-9/30/16	30,000.00	100%	2001 Personnel Expenses	1	32,373	0	(32,373)
				3000 Travel Expenses	1	15,000	0	(15,000)
				3500 Meeting Expenses	1	46,498	15,000	(31,498)
				4000 Supplies	1	1,000	15,000	14,000
				5000 Lease and Rental	1	1,000	0	(1,000)
				5500 Communications and Utilities		0	0	0
				6000 Repairs and Maintenance		0	0	0
				6500 Contractual Services		0	0	0
				7000 Special Transactions	1	4,680	0	(4,680)
				8000 Public Assistance		0	0	0
				9000 Capital Outlay		0	0	0
				9500 Matching Funds		0	0	0
				9500 Indirect Cost		0	0	0
				TOTAL		\$100,551.00	30,000.00	(70,551)

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	0	0
Total # of Permanently Assigned Vehicles:	0	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Program Manager's Printed Name and Signature / Date <u>Linda Yazzie</u> <u>8/13/15</u>	APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date <u>Joe Galt</u> <u>8/13/15</u>
---	---

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Navajo Nation Board of Education

Business Unit No.: _____

109026

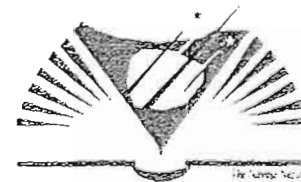
PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
3610	3500 MEETING EXPENSES MEETINGS Meals/Lodging and mileage expenses directly related program business. Other miscellaneous travel expenses. Transportation to and from authorized regular/special meetings, training, seminars, conferences, and other program related functions. 3611 Meals & Lodging: \$15,000.00 3613 Mileage: \$15,000.00	15,000	15,000
4120	4000 SUPPLIES OFFICE SUPPLIES Print monthly newsletter and distribute to schools, tribal offices and announcement with local newspaper. 4420 General Operating Supplies 4530 Printing/Binding/Photocopying	15,000	15,000
TOTAL		30,000	30,000



DEPARTMENT OF DINÉ EDUCATION
THE NAVAJO NATION

P O. Box 670 Window Rock, Arizona 86515
PHONE (928) 871 - 7475 · FAX (928) 871 - 7474



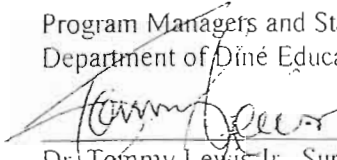
Russell Begaye
President

Jonathan Nez
Vice-President

May 19, 2015

MEMORANDUM:

TO: Program Managers and Staff
Department of Diné Education

FROM: 
Dr. Tommy Lewis Jr., Superintendent of Schools
Department of Diné Education - Administration


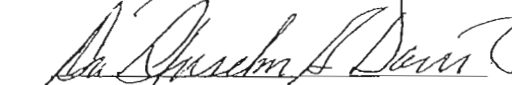
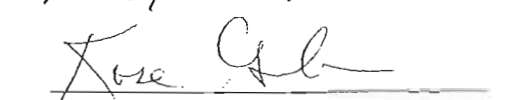
DATE: May 19, 2015

SUBJECT: STANDING DELEGATION OF AUTHORITY - FY 2015 (REVISED)

During my absence from the office, the following individuals are authorized to act on my behalf, in the order they are placed, to ensure the proper and uninterrupted functioning of the Department of Diné Education by performing the routine duties required of the Superintendent of Schools:

ACKNOWLEDGED

1. **Timothy Benally, Assistant Superintendent**
Department of Diné Education - Administration
2. **Dr. Anselm Davis, Education Program Manager**
North Central Association/AdvancED (NCA/AdvancED)
3. **Ms. Rose Graham, Department Manager II**
Office of Navajo Nation Scholarship and Financial
Assistance (ONNSFA)

This delegation authorizes my designee to review and approve all routine administrative, financial and personnel documents, with the understanding that they will consult with me as necessary. However, all requests for Off Reservation Travel (ORT) will follow the process outlined in the memo distributed on March 20, 2013, authorizing only the Acting Superintendent to approve those requests.

Please continue to bring all documents requiring the review and approval of the Superintendent of Schools to the Department of Diné Education-Administration Office.

If you have any inquires relative to this matter, contact the DODE Administration Office at 928-871-7475
Your cooperation is expected and appreciated.

cc: Honorable Russell Begaye, President, The Navajo Nation
Honorable Jonathan Nez, Vice President, The Navajo Nation
Robert Joe, Chief of Staff, Office of the President/Vice President
Robert Willie, Acting Controller, Office of the Controller
Dominic Beyal, Executive Director, Office of Management and Budget

BOARD OF EDUCATION

Dr. Pauline M. Begay, President · Gloria Johns, Vice President · Marlene Burbank, Secretary
Members: Dolly C. Begay · Delores Greyeyes · Patrick D. Lynch · Bennie Begay · Dr. Bernadette Todacheene
Dr. Tommy Lewis, Superintendent of Schools

The Navajo Nation
Recommended Unmet Needs Budgets

Branch: _____ Executive Branch _____

Division: Dine' Education _____

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
109019	Navajo Nation Head Start	5,611,876	The Office of Head Start required a 20% cash match based on performance standards (1301 Act 640 (b)) The Head Start grant requirement is a match from the Navajo Nation on proposed funds of \$22,447,502.
TOTAL:		5,611,876	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No. <u>109019</u>		Program Title: <u>Navajo Head Start Cash Match FY16 Unmet Needs Budget</u>		Division/Branch: _____		Executive _____	
Prepared By: <u>Arlene Logg</u>		Phone No. <u>928.871.6902</u>		Email Address: <u>arlenelogg@navajohns.org</u>			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
				Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Fund	03/01/2015 - 02/28/2016	5,611,876.00	100%				
				2001 Personnel Expenses	-	-	-
				3000 Travel Expenses	-	-	-
				3500 Meeting Expenses	-	-	-
				4000 Supplies	-	-	-
				5000 Lease and Rental	-	-	-
				5500 Communications and Utilities	-	-	-
				6000 Repairs and Maintenance	-	-	-
				6500 Contractual Services	-	-	-
				7000 Special Transactions	-	-	-
				8000 Public Assistance	-	-	-
				9000 Capital Outlay	-	-	-
				9500 Matching Funds	0	5,611,876	5,611,876
				9500 Indirect Cost	-	-	-
				TOTAL	\$0.00	5,611,876.00	5,611,876

PART IV. POSITIONS AND VEHICLES		
	(D)	(E)
Total # of Positions Budgeted:	0	14
Total # of Permanently Assigned Vehicles:	0	1

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Sharon H. Singer, Assistant Superintendent 8/13/15

APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

Dr. Tommy Lewis Jr., Superintendent of Schools 8/13/15

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

104852 Page 2 of 6

PART I. PROGRAM INFORMATION:

Business Unit No.: 109019

Program Name/Title: Navajo Head Start Cash Match

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

GSCMY-19-07 NHS will provide opportunities inclusive of necessary health svcs, comprehensive quality svcs, provide a learning environment that is healthy, safe, assessable, pleasant, comfortable age appropriate culturally sensitive & responsive to the individual needs of children at the local and community level.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	Actual	Goal	Actual	Goal
Actual				

1. Program Performance Area:

Meet up to 90% of funded enrollment by the end of first quarter, which is 1,895 children out of 2,105 funded enrollment.

Goal Statement:

Program will enroll 210 children during the 2nd and 3rd quarters to meet funded enrollment.

1,895	105	105	0	
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2. Program Performance Area:

Complete restructuring of all management positions by end of school year, total of at least 30 Central Admin staff.

Goal Statement:

Complete restructuring of all management positions by end of school year, total of at least 30 Central Admin staff.

10	5	5	10	
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3. Program Performance Area:

Start restructuring of all field level staff by 25% per quarter, or up to 60 staff per quarter.

Goal Statement:

Start restructuring of all field level staff by 25% per quarter, or up to 60 staff per quarter.

60	60	60	60	
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4. Program Performance Area:

Create total of four (4) new community partnerships with local and/or national resources to support Head Start initiatives.

Goal Statement:

Create one (1) new partnership per quarter, measured by MOAMOU execution.

1	1	1	1	
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5. Program Performance Area:

Hold at least two (2) meetings per quarter with the newly designated Governing Body of Navajo Head Start.

Goal Statement:

Total of eight (8) meetings, 2 per quarter, for fiscal year.

2	2	2	2	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Program Manager's Printed Name and Signature Date

Sharon H Singer, Assistant Superintendent

Division Director/Branch Chief's Printed Name and Signature / Date

Dr. Tommy Davis Jr., Superintendent of Schools

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Head Start Cash Match FY16 Unmet Needs Budget

Business Unit No.: 109019

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
9510	9500 MATCHING & INDIRECT COST CASH MATCHING FUNDS 9520 Matching Funds Head Start requires a 20% cash match for the period 03/01/2015 to 02/28/2016. Head Start grant requires a match from the Navajo Nation a non-federal funding source. Projected Federal Funds 22,447,502 Divided by 80% 28,059,378 Required Match 5,611,876	5,611,876	5,611,876
TOTAL		5,611,876	5,611,876

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 109005		Program Title: Office of Standards, Curriculum & Assessment Development		Division/Branch: EDUCATION	
Prepared By: Carole J. Thomas, Administrative Assistant		Phone No.: (928) 871-7660		Email Address: carolthomas@nndode.org / ariclabenally@nndode.org	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
General Fund-Unmet Needs	FY 2016	99,726	100%	Fund Type Code	Proposed 2016 Budget	Proposed Budget	Difference (Column B - A)
				(A)	(B)	(C)	
				2001 Personnel Expenses	446,248	69,534	515,782
				3000 Travel Expenses	33,517	7,301	40,818
				3500 Meeting Expenses	0	0	
				4000 Supplies	0	8,210	8,210
				5000 Lease and Rental	900	2,100	3,000
				5500 Communications and Utilities	0	3,500	3,500
				6000 Repairs and Maintenance	0	2,500	2,500
				6500 Contractual Services	0	0	0
				7000 Special Transactions	3,417	6,581	9,998
				8000 Public Assistance	0	0	0
				9000 Capital Outlay	0	0	0
				9500 Matching and Indirect Cost	0	0	0
				Operating 68,026			
				TOTAL	\$484,082	\$99,726	583,808

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	6	7
Total # of Permanently Assigned Vehicles:	2	2

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Arctic Benally
Arctic Benally, Education Program Manager / OSCAD

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Arctic Benally
APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 190005

Program Name/Title: Office of Standards, Curriculum & Assessment Development

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HENSCO-031-12: The Office of Standards, Curriculum and Assessment Development is to perpetuate Diné language/culture, history, and government in early childhood programs, elementary, secondary and post-secondary schools, including tribal organizations and communities.

PART III. PROGRAM PERFORMANCE CRITERIA:**1. Program Performance Area:**

Provide technical assistance to promote and support instruction of Diné language & culture.

Goal Statement 1:

Conduct (8) regional training, and follow-up visits on culture-based curriculum framework as a basis for aligning school curriculum instruction, assessment development and planning/implementation of Diné Language Immersion programs to Grant, BLE & NM MOA Public Schools; 2 per quarter.

1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	Actual	Goal	Actual
2	2	2	2

2. Program Performance Area:

Coordinate with DoDE departments to educate parents and communities members on culture-based education.

Goal Statement:

Present at (1) sponsored JQM, ODY, ODSI, and NCA conferences on Diné Language & Culture program techniques and strategies.

1	1	1	1
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3. Program Performance Area:

Professional development to enhance staff expertise, skills and knowledge to be able to prepare training skills and to work effectively with schools.

Goal Statement:

A. Attend (1) conference/workshop.

B. Staff will conduct own research.

1	1	1	1
1	1	1	1

1. Program Performance Area:

Research available publications, curricula and other materials to make available information and resources that support the Diné Content Standards, Curriculum, Framework and Assessment Instruments so schools, teachers and administrators, to use as resource and to be able to access information.

Goal Statement:

To make resource list available via DoDE website for Contract, Grant and other schools to promote & support instruction of Diné language & culture. (4) per quarter.

4	4	4	4
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5. Program Performance Area:

Continue revisions of ODLA & NALCC in order to meet the needs of the contemporary status of the Navajo Language & Culture education of students as well as the contemporary community.

Goal Statement:

A. OSCAD will continue to complete revisions begun in 2014 and 2015.

B. OSCAD will work with Navajo Language & Culture educators as well as assessments specialist on a quarterly basis.

1	1	1	1
1	1	1	1

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Program Manager's Printed Name and Signature Date

Division Director/branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Office of Standards, Curriculum & Assessment Development

Business Unit No.: _____

109005

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2001	PERSONNEL EXPENSES Salary and fringe benefits for six (1) full-time employees. Salary and fringe benefits for one (1) new Senior Education Specialist position (12 mos or 2,080 hrs)		69,534
2110	REGULAR	47,757	
2900	FRINGE BENEFITS: \$47,756.80 x 45.60% = 21,777.10 3000 TRAVEL EXPENSES Meals and lodging expenses for staff travel to monitor schools, attend training, workshop, conferences to provided a presentation on program related functions and use of tribal vehicle.	21,777	7,301
3110	FLEET 3111 Mileage: A. .22¢/mi. x 5,050 miles = \$1,111 x .05 tax = \$55.55 = \$1,166.55 Mileage: B. .30¢/mi. x 5,050 miles = \$1,515 x .05 tax = 75.75 = \$1590.75	2,750	
3230	PERSONAL TRAVEL 3240 Per Diem Meals 3250 Lodging 3260 POV 3290 Other Travel Expenses	3,351	
3310	AIR - COMMERCIAL 3320 - Commercial	1,200	
	TOTAL	76,835	76,835

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Office of Standards, Curriculum & Assessment Development	
Business Unit No.: _____		109005	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
4000	4000 SUPPLIES For cost of general and operating supplies.		8,210
4120	OFFICE SUPPLIES & EQUIPMENT 4130 General Office Supplies	1,700	
4200	NON CAPITAL ASSETS 4210 Non Cap Furniture & Equipment 4230 Non Cap Computer Equipment	5,000	
4410	GENERAL OPERATING SUPPLIES 4420 General Operating Supplies 4440 Non Cap Computer Software 4450 Postage, Courier, Shipping 4520 Bulk Paper 4530 Printing/Binding/Photocopying 4540 Books, Periodicals, Subscription 4550 Media Supplies	1,510	
5310	5000 LEASE & RENTAL For cost of rental of meeting, storage and other space rental. RENTAL BUILDING/SPACE 5320 Meeting Space 5330 Storage Space 5340 Booth/Trade Show Rental 5350 Other Space Rental	3,000	3,000
TOTAL		11,210	11,210

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Office of Standards, Curriculum & Assessment Development _____	
		Business Unit No.: 109005	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	5500 COMMUNICATIONS & UTILITIES		3,500
	For cost involving basic, long, optional and hardware installation of telephones.		
5520	TELEPHONE	2,000	
	5530 Basic Services		
	5540 Long Distance		
	5550 Optional Charges		
	5560 Hardware/Install		
5570	INTERNET	1,500	
	5580 DSL		
	5590 T-1		
	5600 Internet Service		
	6000 REPAIRS & MAINTENANCE		2,500
	For cost of repairs and maintenance of equipment and furniture.		
6110	SUPPLIES	750	
	6120 Furn & Equip R & M Supplies		
6130	SERVICES	750	
	6140 Furn & Equip R&M Services		
6300	TECHNOLOGY	1,000	
	6310 Computer Hardware R&M		
	6320 Software Support		
TOTAL		6,000	6,000

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Office of Dine Standards, Curriculum & Assessment

Business Unit No.: _____

109005

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
7110	7000 SPECIAL TRANSACTIONS For cost promotional items, gifts/awards, catering, refreshments, media advertising, training/registration fees, and insurance premiums	3,542	3,542
PROGRAMS			
7130	Promotional Items	3,542	
7140	Gifts & Awards		
7170	Student Activities		
7180	Catering		
7190	Refreshments		
7510	TRAINING & PROFESSIONAL DUES		
7520	Training/Registration Fees	6,000	6,000
7710	INSURANCE PREMIUMS		
7720	Property - Contents = \$10.80 (Formula: \$10,000.00 Property / 1000.00 = \$10.00 x 1.08 = 10.80)	11	458
7763	Policy Payment - \$132.11 (Formula: 69,534.00 / 100.00 = 695.34 x 0.19 = \$132.1146)	132	
7765	Worker's Comp Premium = \$315.19 (Formula: \$47756.80 / 100 = 477.57 x .66 = \$315.19)	315	
TOTAL		10,000	10,000

The Navajo Nation Recommended Unmet Needs Budgets

Division: Department of Dine Education

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
109006	Office of Navajo Nation Library	22,226	Travel funds and vehicle needed to continue deliveries of books and non-book materials to Chapters, schools, and other service providers. U-Haul truck rental is to secure book donations at Amherst, Massachusetts from Reader to Reader organization.
TOTAL:		22,226	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No. 109006		Program Title: Office of Navajo Nation Library		Division/Branch: Department of Dine Education	
Prepared By: Irving Nelson		Phone No.: (928) 871-7303 or 6376		Email Address: irvingnelson@nndode.org	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
				Fund Type Code	Original Budget	Proposed Budget	Difference (Column B - A)	
General Funds	10/01/15-09/30/16	22,226.00	100%					
				2001 Personnel Expenses	1	267,049	(267,049)	
				3000 Travel Expenses	1	19,476	0	
				3500 Meeting Expenses			0	
				4000 Supplies	1	19,061	(19,061)	
				5000 Lease and Rental	1	4,550	(1,800)	
				5500 Communications and Utilities			0	
				6000 Repairs and Maintenance	1	2,748	(2,748)	
				6500 Contractual Services			0	
				7000 Special Transactions	1	4,293	(4,293)	
				8000 Public Assistance			0	
				9000 Capital Outlay			0	
				9500 Matching Funds			0	
				9500 Indirect Cost			0	
				TOTAL		\$317,177.00	22,226.00	(294,951)

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	7	7
Total # of Permanently Assigned Vehicles:	1	1

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Irving Nelson 8/11/2015 *Irving Nelson*

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date *Samuel F. [Signature]*

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No. 109006

Program Name/Title: Office of Navajo Nation Library

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

GSCMV-19-07 - The purpose of the Office of Navajo Nation Library is to provide educational, informational, cultural and recreational materials and services to all residents of the Navajo Nation..

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Number of direct/technical services provided

Goal Statement:

To provide 8K direct services/technical guidance (reference, tours, etc.) per 1/4

2. Program Performance Area:

Number of books and non-book materials added to the collections

Goal Statement:

To add 1,800 books and non-book materials to the library collections per quarter

3. Program Performance Area:

Number of books and non-book materials donated to the program

Goal Statement:

To secure 5,000 donated books and non-book materials per quarter

4. Program Performance Area:

Number of materials circulated in the library (in-library and circulation)

Goal Statement:

To circulate 5,200 books and non-book materials to library users per quarter

5. Program Performance Area:

Number of equipment used in the library (computer, typewriter, etc.)

Goal Statement:

To provide 2,500 equipment usage in the library per quarter

	1st QTR	2nd QTR	3rd QTR	4th QTR
Goal				
Actual				

8,000	8,000	8,000	8,000	8,000
-------	-------	-------	-------	-------

1,800	1,800	1,800	1,800	1,800
-------	-------	-------	-------	-------

5,000	5,000	5,000	5,000	5,000
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5,200	5,200	5,200	5,200	5,200
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2,500	2,500	2,500	2,500	2,500
-------	-------	-------	-------	-------

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Irving Nelson 8/11/2015

Program Manager's Printed Name and Signature/Date

Division Director/Branch Chief's Printed Name and Signature / Date

FY 2016

DPM VERIFICATION

DATE

The Navajo Nation

Listing of Positions and Assignments by Business Unit

Signature 7.8.15

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2015 ACTUAL G/S	SALARY	HOURS	FY 2016 PROPOSED BUDGET PERIOD	BUDGET
109006 OFC OF NN LIBRARY										
1001	209281	1246	PROGRAM SUPERVISOR I	15381	WIN	AB64G	48,006.40	2.080	10/01/2015 09/30/2016	48,006.00
1002	209282	1355	LIBRARY ASSISTANT	116644	WIN	AB56D	22,172.80	2.080	10/01/2015 09/30/2016	22,173.00
1006	211709	1355	LIBRARY ASSISTANT	205112	KAY	AB56B	20,904.00	2.080	10/01/2015 09/30/2016	20,904.00
1007	211708	1365	SR OFFICE SPEC	15378	WIN	AB60C	30,326.40	2.080	10/01/2015 09/30/2016	30,326.00
1008	260474	1355	LIBRARY ASSISTANT	181161	WIN	AB56B	20,904.00	2.080	10/01/2015 09/30/2016	20,904.00
1009	210280	4002	SR WAREHOUSE WORKER	VACANT	WIN	AB58A	0.00	2.080	10/01/2015 09/30/2016	24,128.00
1011	263338	1355	LIBRARY ASSISTANT	14425	WIN	AB56I	25,688.00	2.080	10/01/2015 09/30/2016	25,688.00
2110 SUBTOTAL:										192,129.00
BUSINESS UNIT TOTAL:										192,129.00

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Office of Navajo Nation Library _____	
		Business Unit No.: _____	
		109006	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES		19,476
	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized conferences, secure donations of books and non-book materials from off Navajo Nation location and		
3110	FLEET	12,276	
	3111 Monthly/Perm 3/4 ton 4 X 4 Truck @ \$460/mo X 12 = \$5,520/yr		
	3113 Mileage .33 X 1,706 mi. X 12 mos = \$6,756		
	Overall Total: \$5,520 + \$6,756 = \$12,276		
3230	PERSONAL TRAVEL	6,000	
	3240 Per Diem Meals		
	3250 Lodging		
	3260 POV		
	3290 Other Travel Expenses		
3310	AIR	1,200	
	3320 Commercial		
	3330 Charter		
	LEASE AND RENTAL		
5360	EQUIPMENT & SUPPLIES	2,750	2,750
	5370 Equipment Rental		
	5380 Supplies Rental		
	Rental of U-Haul truck		
TOTAL		22,226	22,226

The Navajo Nation
Recommended Unmet Needs Budgets

Branch: _____ Executive Branch _____

Division: Dine' Education _____

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
109007	Dine Navajo Language Immersion	123,000	To expand and continue Dine' Language Immersion initiatives for children 0 to 5 years of age. Projects will include instructional support, the development of Navajo, English, Bilingual classroom videos and other interactive language programs.
TOTAL:		123,000	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No. <u>109007</u>		Program Title: <u>NHS Dine Navajo Language Immersion - Unmet Needs Budget</u>		Division/Branch: _____		Executive _____	
Prepared By: <u>Arlene Logg</u>		Phone No.: <u>928.871.6902</u>		Email Address: <u>arlenelogg@navajohs.org</u>			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				Difference
				Fund Type Code	Original Budget	Proposed Budget	(Column B - A)	
General Funds	03/01/2015 - 02/28/2016	150,000.00	100%					
				2001 Personnel Expenses	-	-	-	-
				3000 Travel Expenses	-	-	-	-
				3500 Meeting Expenses	-	-	-	-
				4000 Supplies	-	67,000	67,000	67,000
				5000 Lease and Rental	-	-	-	-
				5500 Communications and Utilities	-	-	-	-
				6000 Repairs and Maintenance	-	-	-	-
				6500 Contractual Services	-	56,000	56,000	56,000
				7000 Special Transactions	-	-	-	0
				8000 Public Assistance	-	-	-	-
				9000 Capital Outlay	-	-	-	-
				9500 Matching Funds	-	-	-	-
				9500 Indirect Cost	-	-	-	-
				TOTAL	\$0.00	123,000.00	123,000	

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		0	0
Total # of Permanently Assigned Vehicles:		0	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Sharon H. Singer Program Manager's Printed Name and Signature / Date

APPROVED BY: Dr. Tommy Lewis Jr. Division Director/Branch Chief's Printed Name and Signature / Date

8/17/15

FY 2014

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3**PART I. PROGRAM INFORMATION:**Business Unit No. 109007Program Name/Title: NHS Dine Navajo Language Immersion - Unmet Needs Budget**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

GSCM-19-07: The purpose of the Dine Language Immersion Program is to provide teaching and learning of the Navajo language and culture to Head Start children, staff and parents.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1 Program Performance Area:

Creation of Dine Language & Culture Resources for Professional Development

Goal Statement:

Development of 27 Dine language and culture classroom videos and resources for teachers and staff.

5			8		7		7	
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2 Program Performance Area:

Provide Dine Language & Culture training to Head Start classroom staff.

Goal Statement:

Conduct one Dine Language & Culture training at each of the four regions per quarter.

4			4		4		4	
---	--	--	---	--	---	--	---	--

3 Program Performance Area:

Provide Dine Language & Culture training to Head Start parents.

Goal Statement:

Conduct one Dine Language & Culture training at each of the four regions per quarter.

4			4		4		4	
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4 Program Performance Area:

Goal Statement:

Goal Statement:


--	--	--	--	--	--	--	--	--

5. Program Performance Area:

Goal Statement:

Goal Statement:

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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

 Sharon H. Singer, Assistant Superintendent

Program Manager's Printed Name and Signature/Date


 Dr. Tommy Lewis Jr., Superintendent of Schools

Division Director/Branch Chiefs Printed Name and Signature / Date

5/13/2015

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title:

NHS Dine Navajo Language Immersion - Unmet Needs Budget

Business Unit No.:

109007

PART II. DETAILED BUDGET:

(A)	(B)	(C)		(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
4200	4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils, Computer/Xerox toner cartridges, Printing of manuals, brochures, binding, photocopying and publication subscription, Purchase of office, non capital and operating supplies for central office. Non Capital Assets 4230 Non Cap Computer & Audio Equipment \$ 67,000	67,000	67,000	
6520	6500 Contractual Services Professional services for Immersion program initiatives. Such as production of video's to support and enhance the program initiative. Consulting .6530 Fees \$ 50,000 .6540 Expenses \$ 6,000	56,000	56,000	
TOTAL		-	123,000	



**DEPARTMENT OF DINÉ EDUCATION
THE NAVAJO NATION**

P. O. Box 670 · Window Rock, Arizona 86515
PHONE (928) 871 – 7475 · FAX (928) 871 – 7474

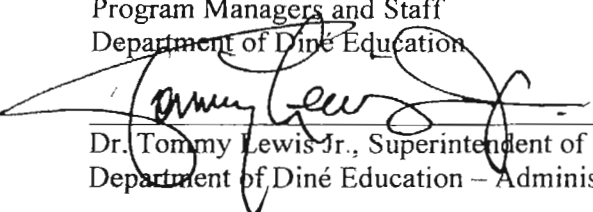


Ben Shelly
President

Rex Lee Jim
Vice-President

MEMORANDUM:

TO: Program Managers and Staff
Department of Diné Education

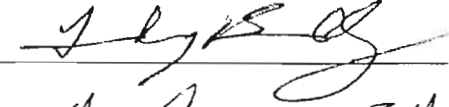
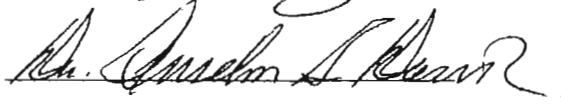
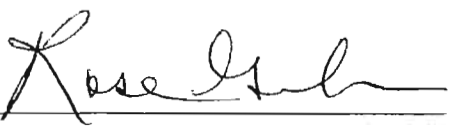
FROM: 
Dr. Tommy Lewis Jr., Superintendent of Schools
Department of Diné Education – Administration

SUBJECT: STANDING DELEGATION OF AUTHORITY – FY 2015 (REVISED)

During my absence from the office, the following individuals are authorized to act on my behalf, in the order they are placed, to ensure the proper and uninterrupted functioning of the Department of Diné Education by performing the routine duties required of the Superintendent of Schools:

ACKNOWLEDGED

1. **Timothy Benally, Assistant Superintendent**
Department of Diné Education – Administration
2. **Dr. Anselm Davis, Education Program Manager**
North Central Association /AdvancED (NCA/AdvancED)
3. **Ms. Rose Graham, Department Manager II**
Office of Navajo Nation Scholarship and Financial Assistance (ONNSFA)

This delegation authorizes my designee to review and approve all routine administrative, financial and personnel documents, with the understanding that they will consult with me as necessary. However, all requests for Off Reservation Travel (ORT) will follow the process outlined in the memo distributed on March 20, 2013, authorizing only the Superintendent and the Assistant Superintendent to approve those requests.

Please continue to bring all documents requiring the review and approval of the Superintendent of Schools to the Department of Diné Education-Administration Office.

If you have any inquires relative to this matter, contact the DODE Administration Office at 928-871-7475. Your cooperation is expected and appreciated.

xc: Honorable Ben Shelly, President, The Navajo Nation
Honorable Rex Lee Jim, Vice President, The Navajo Nation
Arbin Mitchell, Chief of Staff, Office of the President/Vice President
Mark Grant, Controller, Office of the Controller
Dominic Beyal, Executive Director, Office of Management and Budget

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NAVAJO NATION
NAVAJO HEAD START

P.O. Box 3479 • Window Rock, Arizona • 86515
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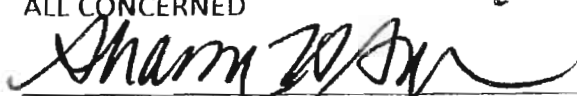
BEN SHELLY
President

February 17, 2015

REX LEE JIM
Vice President

MEMORANDUM

TO: ALL CONCERNED

FROM: 
Sharon H. Singer, Assistant Superintendent
Navajo Head Start

SUBJECT: **REVISED DELEGATION OF AUTHORITY**

Effective February 17, 2015, the following individuals are to ensure program effectiveness:

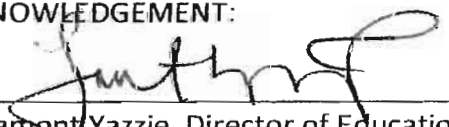
1. Dr. Lamont Yazzie, Director of Educational Services
2. Carlene Wauneka, Community Partnership Manager
3. Cheron Watchman, Human Resources Manager

The delegation authorizes **Dr. Yazzie** and **Ms. Wauneka** to review and approve all routine administrative and financial documents, including emergency requests, with the understanding I am consulted.

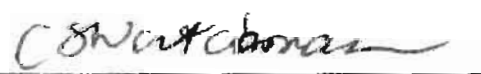
Ms. Watchman is my designee to review and approve all routine personnel documents and actions, including emergency requests, with the understanding that I am consulted.

Please ensure all documents are logged in with Ms. Edith Yazzie prior to obtaining approval and signatures. Your cooperation is expected and appreciated.

ACKNOWLEDGEMENT:


Dr. Lamont Yazzie, Director of Educational Services/NHS


Carlene Wauneka, Community Partnership Manager/NHS


Cheron Watchman, Human Resources Manager/NHS

DISTRIBUTIONS: ALL CONCERNED

The Navajo Nation Recommended Umet Needs Budgets

Branch: Executive Branch

Division: Education

[illegible]

MONTANA

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 109008 Unmet Needs

Program Name/Title: Office of NN Scholarship & Financial Assistance - General Funds Unmet Needs

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

Resolution No.: GSCMT-19-07 "Approving the plans of operation for office and programs within the Department of Dine Education, which includes ONNSFA and NN Teacher Education Program. Purpose: ONNSFA provides merit-based scholarships and financial need based assistance to enrolled members of the NN pursuing undergraduate, as well as vocational, educations. The NN Teacher Education Program provides educational financial assistance to current Navajo Teachers or Navajo Teacher candidates pursuing undergraduate or graduate studies in the field of Teacher Education. Financial aid services are provided at five Agency field offices located throughout the Navajo Nation."

PART III. PROGRAM PERFORMANCE CRITERIA:

Goal	1st QTR	Actual	Goal	2nd QTR	Actual	Goal	3rd QTR	Actual	Goal	4th QTR	Actual
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1. Program Performance Area:

Provide Scholarship and Financial Assistance

Goal Statement:

Number of Eligible students Awarded

1			35			N/A			36		
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2. Program Performance Area:

Goal Statement:

3. Program Performance Area:

Goal Statement:

4. Program Performance Area:

Goal Statement:

5. Program Performance Area:

Goal Statement:

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Program Manager's Printed Name and Signature/Date

8/12/15

Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Office of NN Scholarship & Financial Assistance - General Funds Unmet Needs</u>		Business Unit No.: <u>109008 Unmet Needs</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	8000 ASSISTANCE		270,607
	Scholarship		
8900	Other	270,607	
	.8905 Schship - Payments		
	Provide Scholarship and Financial Assistance to eligible Navajo Applicants		
	Number of Eligible Awards = 72		
TOTAL		270,607	270,607

The Navajo Nation Recommended Unmet Needs Budgets

Division: Office of Dine' Youth - Administration, DODE

EXHIBIT E

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 109012		Program Title: Office of Diné YOUTH-Administration UNMET NEEDS		Division/Branch: Executive	
Prepared By: Ronald D. Duncan		Phone No.: (928) 871-6997/6882		Email Address: rduncan@nndode.org	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
General Funds - Unmet	10/1/15 - 9/30/16	60,695	100%	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)	
				2001 Personnel Expenses	1	\$ 226,146	\$ 41,642	\$ (184,504)
				3000 Travel Expenses	1	\$ 1,743	\$ 7,753	\$ 6,010
				3500 Meeting Expenses				
				4000 Supplies	1	\$ 1,248	\$ -	\$ (1,248)
				5000 Lease and Rental	1	\$ 990	\$ -	\$ (990)
				5500 Communications and Utilities	1	\$ 300	\$ -	\$ (300)
				6000 Repairs and Maintenance	1	\$ 522	\$ -	\$ (522)
				6500 Contractual Services				
				7000 Special Transactions	1	\$ 277	\$ 11,300	\$ 11,023
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$ 231,226	\$ 60,695	\$ (170,531)

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		4	1
Total # of Permanently Assigned Vehicles:		0	1

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Program Manager's Printed Name and Signature / Date Ronald D. Duncan, Department Manager 8/2/15	APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date Dr. Tommy Lewis Jr., Superintendent of NIN Schools/DOE
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THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 109012

Program Name/Title: Office of Dine' YOUTH -Administration

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCJY-026-13: The purpose of the Dine' YOUTH is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as a Dine'/Native American. Dine' YOUTH will help youth on their paths toward Hozho in four (4) main areas: 1) Dine' Cultural Identity, 2) Physical and Mental Wellness, 3) Navajo Citizenship and 4) Knowledge of Education.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	Actual	Goal	Actual	Goal
Actual				

1. Program Performance Area:

Quality of Services

Goal Statement:

Conduct monitoring site visits to Agency Offices.

3		3		3		3	
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2. Program Performance Area:

Access to Services

Goal Statement:

No. of Chapters served

110		110		110		110	
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3. Program Performance Area:

Data Collection

Goal Statement:

Provide monthly data reports of statistics to Board of Education and HEHSC

3		3		3		3	
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4. Program Performance Area:

Collaboration

Goal Statement:

Meet with tribal and non-tribal programs and entities to coordinate youth services.

2		2		2		2	
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5. Program Performance Area:

Construction planning

Goal Statement:

Construction planning and design

4		4		5		5	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Ronald D. Durcan, Department Manager I

8/12/15

Dr. Tommy Lewis Jr, Superintendent of NN Schools/DODE

Program Manager's Printed Name and Signature/Date

Division Director/Branch Chiefs Printed Name and Signature / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 109012

Program Name/Title:

Office of Diné YOUTH -Administration UNMET NEEDS

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCJY-026-13: The purpose of the Diné YOUTH is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. Diné YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as a Diné/Native American. Diné YOUTH will help youth on their paths toward Hozho in four (4) main areas: 1) Diné Cultural Identity, 2) Physical and Mental Wellness, 3) Navajo Citizenship and 4) Knowledge of Education.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Program Performance Area:

Diné Traditional teachings

Goal Statement:

Number of Diné Cultural teachings

5			5			2			2	
---	--	--	---	--	--	---	--	--	---	--

2. Program Performance Area:

Quality of Program Services

Goal Statement:

Conduct monitoring site visits to Agency Offices.

1			1			1			1	
---	--	--	---	--	--	---	--	--	---	--

3. Program Performance Area:

Goal Statement:

--	--	--	--	--	--	--	--	--	--	--

4. Program Performance Area:

Goal Statement:

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5. Program Performance Area:

Goal Statement:

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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Ronald D. Durcan, Department Manager I

 8/12/15

Program Manager's Printed Name and Signature/Date

Dr. Tommy Lewis, Superintendent of NN Schools/DODE



Division Director/Branch Chiefs Printed Name and Signature / Date

THE NAVAJO NATION

DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Office of Diné YOUTH -Administration UNM/ET NEEDS	
		Business Unit No.: 109012	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2001 PERSONNEL EXPENSES	Employee salary, fringe benefits, salary adjustments, and merit payment for eligible personnel.		
2120	Traditional Counselor	28,600	
2900	Fringe Benefits		
2900	Regular \$28,600 x 45.60% =		
	\$ 13,041.60		
		\$ 13,042	
TOTAL		\$ 41,642	\$ 41,642

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:					
Program Name/Title:		Office of Diné YOUTH -Administration UNMET NEEDS		Business Unit No.: 109012	
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
	3000 TRAVEL EXPENSES		\$ 7,753		
	Monthly payment and mileage for assigned vehicle. Meals, lodging, mileage claim and airfare.				
3110	FLEET		\$ 7,753		
.3111	Monthly/Permanent Assigned Full Size Sedan \$432/12		TAX: \$ 259.00 Sub-Total: \$ 5,443.00		
.3113	Estimated Mileage 10,000 x .22 cents		\$ 2,200.00 \$ 110.00 \$ 2,310.00		
3230	TRAVEL EXPENSES		\$ 8,417		
.3240	\$46/daily per diem x 2 days/week x 12 mos for 2 staff		\$ 2,208.00		
.3250	\$77/night per diem x 2 night/week x 12 for 2 staff		\$ 3,696.00		
.3260	POV @ 3,500 miles x .575		\$ 2,013.00		
.3290	Other incidental travel expense		\$ 500.00		
			\$ 8,417.00		
TOTAL		\$	16,170	\$	7,753

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Office of Diné YOUTH -Administration UNMET NEEDS

Business Unit No.: _____

109012

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	7000 SPECIAL TRANSACTIONS		
	Promote and advertise program initiatives. Gifts and awards to be presented to employees. Catering and refreshments for department special events. Print advertising and employee training fees. Required insurance premiums.		
7110	Programs		
	.7130 Promotional Items	\$ 5,000.00	
	.7140 Gifts & Awards	\$ 2,500.00	
	.7180 Catering	\$ 1,500.00	
	.7190 Refreshment	\$ 500.00	
		\$ 9,500.00	
7410	Media		
	.7440 Print Advertising: estimated	\$ 500.00	
7510	Training and Professional Dues		
	.7520 Training/Registration: 4 Registration Fees X 200 each	\$ 800.00	
7710	Insurance Premiums		
	.7740 Vehicle Auto Liability for Sedan	\$ 106.12	
	.7750 Vehicle Auto Physical Damage	\$ 125.96	
	7765 Policy Payment (General Liability): \$41,642/100 x 0.19	\$ 79.11	
	7767 Worker's Comp: \$28,600/100 x 0.66	\$ 188.76	
		\$ 499.95	
	TOTAL	\$ 11,300	\$ 11,300

The Navajo Nation Recommended Umet Needs Budgets

Division: Department of Dine' Education

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D)
109013	Office of Dine' YOUTH-Chinle Agency	111,639	Temp employment for College & High Sch students during the 2015 Winter Break and 2016 Summer Break
TOTAL:		111,639	