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.

CERTIFICATION

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 $\underline{4}$ in favor and $\underline{0}$ 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 ${\tt E.}$

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.

Chaiperson Pro Tem not voting



Department of Dine Education Fiscal Year 2016 Budget Summary by Fund Type

					Fiscal	Fiscal Year 2016 Navajo Nation Funds	vajo Nation F	spun		
Business Unit	Program	FY 2015 Budget	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-Admninistration	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			905,099
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	11,831,680	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	200,000						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	N01158-61 OSERS Navajo Nation Trust Funds						308,458			308,458
K110719	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

FY 2016 difference Budget (Column D minus C) 685,840 200,000 247,262 484,082 294,345 150,000 400,500 636,547		04 00 00 42 42 42 44 44 44 44 44 44 44 44 44 44	00 00 45 45 45 45 52 52 52 52 52 53 54 54 55 55 55 55 55 55 55 55 55 55 55	25 25 47 00 00 42 25 25 25 25 25 25 25 25 25 25 25 25 25	00 00 45 45 00 00 44 45 25 25 33 44 45 33 55 33 44 45 45 45 45 45 45 45 45 45 45 45 45	25 24 47 000 445 25 26 16 16 16 16 16 16 16 16 16 16 16 16 16
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400,500	400,500 636,547 254,374	400,500 636,547 254,374 553,031	400,500 636,547 254,374 553,031 668,525	400,500 636,547 254,374 553,031 668,525 738,362	36,547 36,547 54,374 53,031 68,525 38,362	0,500 6,547 4,374 3,031 8,525 8,525 8,593 0,591
400,500	400,500 636,547 254,374	400,500 636,547 254,374 553,031	400,500 636,547 254,374 553,031 668,525	400,500 636,547 254,374 553,031 668,525 738,362	00,500 36,547 54,374 53,031 68,525 38,362 68,593	0,500 6,547 4,374 3,031 8,525 8,362 8,593 0,591
636,547	636,547 254,374	636,547 254,374 553,031	636,547 254,374 553,031 668,525	636,547 254,374 553,031 668,525 738,362	36,547 54,374 53,031 68,525 38,362 68,593	6,547 4,374 3,031 8,525 8,593 6,591
636,547	636,547 254,374	636,547 254,374 553,031	636,547 254,374 553,031 668,525	636,547 254,374 553,031 668,525 738,362	36,547 54,374 53,031 68,525 38,362 68,593	6,547 4,374 3,031 8,525 8,362 8,593 0,591
	254,374	254,374 553,031	254,374 553,031 668,525	254,374 553,031 668,525 738,362	54,374 53,031 68,525 38,362 68,593	4,374 3,031 8,525 8,362 8,593 0,591
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553,031 668,525 738,362 568,593 670,591 500,000 39,633 77,579 425,049	362 393 591 372 300 579 579				(7) W	w) 4

8,041,836

8,041,836

TOTAL:

The Navajo Nation Recommended Changes to the General Fund Budget

Department of Dine Education

Division:

Executive

Branch:

Fiscal Year 2016

Explanation of Recommended Changes to the Fiscal Year 2016 General Fund Budget (Increase or Decrease \$ Amount)	None										
Program Title											
Business Unit Number											

Recommended Conditions of Appropriations and Legislative Concerns The Navajo Nation

Division: Department of Diné Education Executive Branch:

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

FY2016 UNMET NEEDS FOR DEPT OF DINE' EDUCAITON

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 Libarary	\$ 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' Accountabilty & 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

EXHIBIT E

The Navajo Nation Recommended Unmet Needs Budgets

Fiscal Year 2016

Division: Dine' Education Executive Branch:

€	(B)	(0)	(a)
Business Unit Number	Program Title	Amount of Unmet Need	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	000'08	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 80,000 the school level.
	TOTAL:	230,000	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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PART I. Business Unit No.:	109001	Program Title: DEP1	T OF DINE	Title: DEPT OF DINE' EDUCATION			Division/Branch:	EXECUTIVE	
Prepared By:	Julia Mitchell	Phone No.:		928-871-7452	Email Address:	١	iuliamitch	iuliamitchell@nndode.org	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	>-		(A)	(8)	(2)
General Funds	10/01/15-09/30/16	150,000.00	100%		Fund Type		NNC Approved	Proposed Budget	Difference (Column B - A)
				2001 Personnel Expenses		-	832,899	10 Road I	(832,899)
				3000 Travel Expenses	1		93,341		(93,341)
				3500 Meeting Expenses	1				0
				4000 Supplies	1		20,000		(20,000)
				5000 Lease and Rental	1		12,197		(12,197)
				5500 Communications and Utilities	Utilities 1		6,500		(6,500)
				6000 Repairs and Maintenance	ance 1		9000	150,000	144,000
				6500 Contractual Services	1		52,891	80,000	27,109
				7000 Special Transactions	1		22,229		(22,229)
				8000 Public Assistance	1				0
				9000 Capital Outlay	1				0
				9500 Matching Funds					0
				9500 Indirect Cost	1				0
					5	TOTAL	\$1,046,057.00	230,000.00	(816,057)
				PART IV. POSITIONS AND VEHICLES	VEHICLES		(D)	(E)	
				Total # of	Total # of Positions Budgeted:	ted:	11	10	
				Total # of Permanently Assigned Vehicles:	y Assigned Vehic	es:	2	2	
	TOTAL:	\$150,000.00	100%						
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMAT	DGE THAT THE INF	FORMATION CONTAI	NED IN	TION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	MPLETE AND AC	CURATE.			

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

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

NNOMB-BF2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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Page ____ of

Program Name/Title: DEPT OF DINE' EDUCATION	RT II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSCMY-19-07 The Department of Diné Education is empowered with the authority to implmenet and enforce the education laws of the Navajo Nation and to work cooperatively with all schools serving the Navajo Nation	1st QTR 3rd QTR 4th QTR	Goal Actual Goal Actual Goal Actual Goal Actual				10 8 21 8				;				9 8 21 9				2 2 2 2			0 FERPA, 1 1 1 1 1	REVIEWED.	Division Director/Branch Chief's Printed Name and Signature / Date
PART I. PROGRAM INFORMATION: Business Unit No.: 109001 Program	PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSCMY-19-07 The Department of Diné Education is empowered with the authority to implmenet and	PART III. PROGRAM PERFORMANCE CRITERIA:		1. Program Performance Area:	To serve as a voice for the Navajo Nation in addressing all education issues.	Goal Statement:	Committee/OPVP/Local schools by compiling reports for Board action on a quarterly basis.	2. Program Performance Area:	To provide leadership by initiating and advancing improvements to Diné education.	Goal Statement:	school improvement plans-7 schools per quarter.	3. Program Performance Area:	To offer support to schools and other providers for exemplary performance.	Goal Statement:		4. Program Performance Area:	To ensure accountability by Navajo schools and enforcement of applicable Navajo education laws.	Goal Statement:	To recommend 2 policy changes on a quarterly basis to the NNBOE and HEHS Committee.	5. Program Performance Area:	Develop the Navajo Education Information system to support the implementing the NNAW.	Provide support for infrastructure developement of the NEIS to house student data for use pursuant to FERPA, state and tribal laws regarding confidentiality and security of student information.	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	Agram Manager's Printed Name and Signature/Date

NNOMB-BF4

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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PART I. PR	PART I. PROGRAM INFORMATION:					
	Program Name/Title:	DEPT OF	DEPT OF DINE' EDUCATION	Business Unit No.:	109001	
DAOT II DE	DARTH DETAILED BLIDGET:					
(A) L	בואויבה פסטפרו:		(B)		(C)	(Q)
					Total by	Total by
Object Code (LOD 6)	d	Object C	Object Code Description and Justification		Object Code	MAJOK Object Code
	6000 REPAIRS AND MAINTENANCE		•			150,000
	Navajo Education Information Sys data warehouse.	stem Data Warehouse elclectrical upgrade fi	orthe NNDODE building. Current structu	Navajo Education Information System Data Warehouse eldectrical upgrade fo rthe NNDODE building. Current structure cannot support new qeuiptment required for a fully functional data warehouse.	nctional	
	6050 Buildir	Building Repairs & Maintenance Serv.	\$ 85,000.00			
	6230 HVAC	φ.	65,000.00			
		TOTAL R & M	\$ 150,000.00			
6520	6500 CONTRACTUAL SERVICES Consulting	Ø			80,000	80,000
	0630	Fees	\$ 70,000.00			
	6540	Expenses	\$ 10,000.00			
					_	
					TOTAL 80,000	230,000

The Navajo Nation Recommended Unmet Needs Budgets

Department of Dine' Education Division: Executive Branch:

2. Travel Expenses to complete goals and objectives outlined in staff and to complete data presentation reports for 65 BIE/Grant Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 Budget Form 2 will be needed for data collection, data analysis, 4. Lease & Rental Expenses for the two (2) storage units under expenses for a Senior Education Specialist is \$47,756.80 with Fringe Benefts at \$21,777.10 for a total personnel expense of 3. Supply Expenses to continue daily program operations for and technical assistance. Travel expenses will be cover per diem meals, lodging, POV Mileage, etc. totaling \$10,000.00. 5. Communication (telephone) expenses for five (5) staff is 1. HEHS recommended additional support staff under the Office of Educational Research & Statistics, so the salary Insurance Premiums for employees is \$2,272.00. our program totals \$1,008.00 for the entire year. calculated at \$750.00 for the entire fiscal year. **General Fund Budget** and 71 Public Schools totals \$5,000.00. 9 \$69,533.90. Amount of Unmet Need 88,564 88,564 <u>Θ</u> **TOTAL**: Office of Educational Research & Statistics **Program Title** <u>@</u> Business Unit Number 109004 €

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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PART I. Business Unit No.:	109004	Program Title:		Office of Educational Research & Statistics	tatistics	Division/Branch:	Division/Branch: Department of Diné Education	ation
Prepared By: C	Christopher Bahe	Phone No.:		(928) 871-6065	Email Address:	<u>christoph</u>	christopherbahe@nndode.org	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III: BUDGET SUMMARY		€	(8)	(C)
General Funds	10/01/15 - 09/30/16	333,962.00	100%			JNN		Difference
					runa iype Code	Ĭ	Proposed Budget	(Column B - A)
				2001 Personnel Expenses	-	284,230	314,932	30,702
				3000 Travel Expenses	1	8,764	10,000	1,236
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	5,500	5,000	-500
				5000 Lease and Rental	1	1,008	1,008	0
				5500 Communications and Utilities	es 1	200	750	250
				6000 Repairs and Maintenance	1	1,000	0	-1,000
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	-	1,021	2,272	1,251
				8000 Public Assistance	1	0	0	0
				9000 Capital Outlay	1	0	0	0
				9500 Matching Funds	1	0	0	0
				9500 Indirect Cost		0	0	0
					TOTAL	\$302,023.00	333,962.00	31,939
				PART IV. POSITIONS AND VEHICLES	LES	(D)	(E)	
				Total # of F	Total # of Positions Budgeted:	5	5	
				Total # of Permanently Assigned Vehicles:	Assigned Vehicles	0	0	
	TOTAL:	\$333,962.00	100%					
PART V. I HEREBY ACKNOWLED(GE THAT THE INFOR	RMATION CONTAINED IN	N THIS BU	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ACCURATE.	•		
					83°	Se	2/51/8	12/2/
	Dr. Kalvın White, E	Dr. Kalvin White, Education Administrator			Dr. Iomm	Dr. Iommy Lewis, Jr., Superintendent of Schools	nt of Schools	
SUBMITTED BY	r: Program Manager	SUBMITTED BY: Program Manager's Printed Name and Signature / Date	ature / Dat		PPROVED BY: Divis	ion Director/Branch Chie	APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date	iture / Date

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PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

FY 2016

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THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PRO	PART I. PROGRAM INFORMATION: PART I. PROGRAM INFORMATION: Program Name/Title: Office of Educational Research & Statistics Business Unit No.:	109004	
PART II. DET	PART II. DETAILED BUDGET: (A) (B)	(2)	(Q)
Object Code		Total by DETAILED	Total by MAJOR
(LOD 6)	Object Code Description and Justification	Object Code	Object Code
	2001 PERSONNEL EXPENSES		314,932
2110	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 at 1080 hours.	216,299	
2900	Fringe Benefits - Calculated at the cost of five (5) personnel, which is determined to be \$216,289.20 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.		
3230	Personal Travel	10,000	
	3240 - Per Diem Meals		
	3250 - Lodging		
	3260 - POV Mileage		
_	3290 - Other Travel Expenses		
	4000 SUPPLIES		2,000
	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	2,000	
	4130 - General Office Supplies		
	Operating Supplies	3,000	
	44.20 - General Operaning		
	4-30 - Postage, course, shipping 4530 - Printing/Binding/Photocopying		
	5000 LEASE & RENTAL		1,008
	Storage space rental fee for 12 months.		
5310	Building/Space	1,008	_
	5330 - Storage Space		
	TOTAL	330,940	330,940

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 5 of 6

PART I. PRO	PART I. PROGRAM INFORMATION:				
	Program Name/Title:	Office of Educational Research & Statistics	Business Unit No.:	109004	
PART II. DET	PART II. DETAILED BUDGET:			(
€)		(B)		(C)	(D)
Object Code				Total by DETAILED	Total by MAJOR
(LOD 6)		Object Code Description and Justification		Object Code	Object Code
	5500 COMMUNICATIONS & UTILITIES				750
5520	Telephone			750	
_	5530 - Basic Services				
	5550 - Optional Services				
	ZOOD SPECIAL TRANSACTIONS				070.0
	Dominod Employed Auto Dronacto Libebility & Incurance Dramiume Modernan's Commoncetion	raminme Mortmante Componention			The state of the s
	וופחשונים בוויטוסאפנישחוסיו וסאפונא בוססטוונא א ווופחשונים ב	terments, were made to compensation			
7710	Insurance Premiums			2,272	
_	7720 - Property - Contents. OERS (\$12,500,00/1,000) x 1.08 = \$13.50	08 = \$13.50			
	7740 - Vehicle - Auto Liability. STEP \$106.12				
	7750 - Vehicle - Auto Physical Damage: STEP \$125 96				
_	7765 - Policy Payments: Caneral Labrith: OES (\$314 031 64(100) v () 10 = \$508 37	164/1001 > 0.10 = \$508.37			
	77.03 Markara' Come Dramium (Inc. trino), OE10 (\$316.00), 00.13 = \$350.31	11.04 / 100 / 2013 = 2030.37 200 200000 = 64 437 50			
	VOYAGES COURT LIGHTING (655 HINGE). OLIVO (621C	35.124,144 - 00.0 × (001 103.862)			
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			INTOT	3 000	3 000
			121		1000

NNOMB-BF5

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2016

Page 6 of 6

109004		(H)	Total (Col. G+H)	21,777 69,534	21 777 69 534
Business Unit No.		(9)	Salary	47,757	47 757
		(F)	Employee ID No. or Vacant	VACANT	PAGE TOTAL
VION: Program Name/Title: Office of Educational Research & Statistics		(E)	Position Title	Senior Education Specialist	
Office of Educ		(D)	Job Type / Class Code		
am Name/Title:	HANGES:	(C)	Position Number	666666	
PART I. PROGRAM INFORMATION:	PART II. PERSONNEL/POSITION CHANGES:	(B)	Sub Acct Object Code		
PART I. PROGRA	PART II. PERSO	(A)	Type of Change	NEW	



DEPARTMENT OF DINÉ EDUCATION THE NAVAJO NATION

The state of the s

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)

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

ACKNOWLEDGED

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.

No.: 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 Beval, Executive Director, Office of Management and Budget

EXHIBIT E

The Navajo Nation Recommended Unmet Needs Budgets

EXECUTIVE

Branch:

Fiscal Year 2016

Division: DEPARTMENT OF DINE EDUCATION

(A)	(8)	(0)	(a)
Business Unit Number	Program Title	Amount of Unmet Need	Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
109005	Office of Standards, Curriculum &	69,534	69,534 Re-establish the Senior Education Specialist position.
	Assessment Development		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 &
			Conract schools, BIE, and Public Schools to work with on
			language & culture instructions.
		30,192	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	

ionature / Date	APPROVED BY: Division Director/Branch Chiefs Printed Name and Signature / Date	ion Director/Branch Chi	D BY: DIVIS		Signature /	SUBMITTED BY: Program Manager's Printed Name and Signature / Date	': Program Manage	SUBMITTED BY	
	NN Schools	Lewis, Superintendent of INVI Schools	Dr. Towny			Alvin Gee, Program Supervisor	Alvin Gee, Pro		
	2	- Mary	2	<u>\</u>	8.2	1	8		
		1	P		ži.	ENT SERVICES.	H WITH EMPLOYME	TO PROVIDE 187 YOUTH WITH EMPLOYMENT SERVICES	
	,	TE.	D ACCURAT	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURA	NED IN THE	ORMATION CONTA	OGE THAT THE INF	V. I HEREBY ACKNOWLE	PART
					100%	\$111,639.00	TOTAL:		
		1	Vehicles:	Total # of Permanently Assigned Vehicles:					
		6	Budgeted:	Total # of Positions Budgeted:					
	(E)	(D)	1	PART IV. POSITIONS AND VEHICLES					Γ
	111,639	\$929,411	TOTAL						
0				9500 Indirect Cost	-				
0				9500 Matching Funds	10				
0				9000 Capital Outlay	-				
0				8000 Public Assistance					
	881			7000 Special Transactions	-				
		1,595	_	6500 Contractual Services					
		403,500	_	6000 Repairs and Maintenance	0				
		7,561	_	5500 Communications and Utilities	()				
		3,000	_	5000 Lease and Rental	(5)				
		20,100	_	4000 Supplies					
				3500 Meeting Expenses					
		34,456	_	3000 Travel Expenses					
	110,758	459,199		2001 Personnel Expenses					
(Column B - A)	Proposed Budget	Original Budget	Code						
Difference		NNC Approved			100%	111,639.00	10/1/15-9/20/16	GENERAL FUNDS - Unmet	GENE
(C)	(B)	(A)		PART III. BUDGET SUMMARY		Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)	PART
					% of				_
	gee manal@hotmail.com	gee mai	lress:	928-674-2064 Email Address		Phone No.:	Alvin Gee	Prepared By:	
	Education	Division/Branch:		Program Title: Diné Youth - Chinle Agency Agency - UNMET NEEDS	Youth - Chir	Program Title: Diné	109013	PART I. Business Unit No.:	PART
									_

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 02 of 04

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Alvin Gee, Program Supervisor III Program Manager's Printed Name and Signature/Date	Goal Statement:	5. Program Performance Area:	Goal Statement:	4. Program Performance Area:	Goal Statement:	3. Program Performance Area:	Goal Statement:	Number of youth hired and acquiring employable skills each quarter. 2. Program Performance Area:	Goal Statement:	Youth Employment & Skills Development	PART III. PROGRAM PERFORMANCE CRITERIA:	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 otheir paths towards Hozho in four (4) main area; 1. Diné Cultural Identity, 2. Physical and Mental Health, 3. Navajo Citizenship and 4) Knowledge and Education.	Business Unit No.: 109013 Program Name/Title:	PART I. PROGRAM INFORMATION:
Dr. Tommy Lewis, Superimendent of NN Schools Division Director/Branch-Chief's Printed Name and Signature / Date								50 105			1st QTR 2nd QTR 3rd QTR 4th QTR Goal Actual Goal Actual Goal Actual	tion into adulthood by obtaining knowledge of the workforce and post high school education. DINÉ Youth sfully participate in today's society as a Diné/Native American.Diné YOUTH will help youth otheir paths and 4) Knowledge and Education.	Diné Youth - Chinle Agency Agency - UNMET NEEDS	

110,/58	110,/58						TOTAL
			9,145		101,612.80 x 9.00% =		
	9,145		\$47,577.60 \$20,995.20 101,613	Sub Total:	SUMMER: College: \$8.26 x 60 positions x 96 hrs = High School: \$7.29 x 45 positions x 64 hrs =	FRINGE BENEFITS	2900 F
	101,613		\$33,040		WINTER BREAK: College: \$8.26/hr x 50 positions x 80 hrs =	Temporary Employment	2310
110,758						2001 PERSONNEL EXPENSES Temporary employee salary & Fringe Benefits.	
Total by MAJOR Object Code	Total by DETAILED Object Code		d Justification	Object Code Description and Justification	Objec		Object Code (LOD 6)
(D)	(C)			(B)		DETAILED BUDGET:	PART II. DET. (A)
	109013	Business Unit No.:	NMET NEEDS	Agency Agency - U	Diné Youth - Chinle Agency Agency - UNMET NEEDS	PART I. PROGRAM INFORMATION: Program Name/Title:	PART I. PROC

		7700 7710	Object Code (LOD 6)	PART II.	PART I.
	7765 7767	INSURANCE & BENEFITS INSURANCE PREMIUMS	ode 5)	DETAILED BUDGET:	
	Policy Payment Workers Comp (Less fringe)	EFITS UMS			le:
	\$110,758.00/100 x \$0.19 = \$101,613/100 x \$0.66 =		Object Code Description and Justification	(B)	Diné Youth - Chinle Agency Agency - UNMET NEEDS
	Subtotal				
	\$210.44 \$670.64 \$881.08				Business Unit No.:
TOTAL 881		881	DETAILED Object Code	(C)	109013
881		881	MAJOR Object Code	(D) Total by	

The Navajo Nation Recommended Unmet Needs Budgets

(A)	Branch:
(B)	EXECUTIVE
(C)	Division:
(D)	DEPT. OF EDUCATION

	,		
Centers.			
to help defray the cost for Crownpoint and Huerfano			
12,000 Request for funds for Communications and Utilities	12		
14 -24 years of age from 31 chapters.			
To provide opportunities of job related skills to students	1		
positions for Youth Employment for Crownpoint Agency.			
Request for funds to ensure ample funding for 315	541	OFFICE OF DINÉ YOUTH- CROWNPOINT	109014
Amount of Unmet Explanation of Recommended UNMET NEEDS to the Fiscal Year Need 2016 General Fund Budget	Amount	Program Title	Business Unit Number
(C) (D)		(B)	(A)

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page __01__ of __06

ignature / Date	APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date	ion Director/Branch Chi	D BY: Divisi		Signature /	SUBMITTED BY: Program Manager's Printed Name and Signature / Date	Y: Program Manage	SUBMITTED B	
	ewa	James J	A	\	8/12/15	1	S my	(B)	
		TE.	ND ACCURA	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	NED IN THI	ORMATION CONTA	DGE THAT THE INF	RT V. I HEREBY ACKNOWLEI	PA
					100%	\$553,548	TOTAL:		Γ
			Vehicles:	Total # of Permanently Assigned Vehicles:					_
			Budgeted:	Total # of Positions Budgeted:					Π
	(E)	(D)	,	PART IV. POSITIONS AND VEHICLES					
									<u> </u>
(512,202)	\$ 553,548	\$1,065,750.00	TOTAL						
0				9500 Indirect Cost	"				<u> </u>
0				9500 Matching Funds					Γ
0				9000 Capital Outlay	100				
0				8000 Public Assistance	-				
(18,958)	\$ 3,259	22,217		7000 Special Transactions					<u> </u>
(1,400)		1,400		6500 Contractual Services					Ι
(402,450)		402,450		6000 Repairs and Maintenance	6				
(35,323)	\$ 12,000	47,323		5500 Communications and Utilities	(-				_
(6,445)		6,445		5000 Lease and Rental					_
(23,014)		23,014		4000 Supplies					Π
0				3500 Meeting Expenses					T
(42,059)		42,059		3000 Travel Expenses					-
17,447	\$ 538,289	520,842		2001 Personnel Expenses					
(Column B - A)	Proposed Budget	Original Budget	Code						
Difference		NNC Approved			100%	\$ 553,548	10/1/15 - 9/30/16	UNMET NEEDS	UN
(C)	(B)	(A)		PART III. BUDGET SUMMARY	% of Total	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)	PA
	vergnel@yahoo.com	vergne	fress:	505.786.2000 Email Address:		Phone No.:	VIRGINIA L. NELSON	Prepared By: VIR	
	EDUCATION	Division/Branch:		Program Title: OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY	ICE OF DINI	Program Title: OFF	109014	PART I. Business Unit No.:	PA
									\neg

PROGRAM PERFORMANCE CRITE	THE NAVAJO NATION
ITERIA	

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_06	

	irector/Branch Chief's Printed Name and Signature / Date	Tenier's Printed N.	ector/Branc	Division Din			าd Signature/Date	Program Manager's Printed Name and Signature/Date	
	to see	ANNO!		Λ			8/2/15	MWIN S	
	1		+		۲	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	HAT THE ABOVE INFORMATION H	IV. I HEREBY ACKNOWLEDGE TH	PART
								Goal Statement:	
								o. Flogram Performance Area:	<u></u>
	-								n
								Goal Statement:	
								4. Program Performance Area:	4.
								Goal Statement:	
								Program Performance Area:	μ
								Goal Statement:	
								Program Performance Area:	<u> </u>
155	156		2		2		employability skills for each quarter.	Number of Youth hired and acquiring employability skills for each quarter.	_
								Goal Statement:	
							S DEVELOPMENT	YOUTH EMPLOYMENT and SKILLS DEVELOPMENT	
								 Program Performance Area: 	<u>.</u>
4th QTR Goal Actual	3rd QTR Goal Actual	2nd QTR Actual	Goal Goal	1st QTR Actual	1st Goal		RITERIA:	PART III. PROGRAM PERFORMANCE CRITERIA:	PART
	ntaining knowledge of pline, loyalty and	adulthood by ob	sition into such as in	ctively tran	d to produ	ART 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.	ENCE/LEGISLATED PROGRAM PU Iffice of Diné YOUTH is to offer you education. The Office of Diné YC 1 today's society.	PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCJY-26-13. The purpose of the Office of Diné YOUTH is to offer youth opport the workforce and post high school education. The Office of Diné YOUTH is respect to successfully participate in today's society.	PART HE the
	OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY	OF DINÉ YOUTH -	OFFICE (Program Name/Title:	109014	Business Unit No.:	
								PART I. PROGRAM INFORMATION:	PART

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page __04__ of __06__

CRAMM RECORATION: OFFICE OF DINE YOUTH - CROWNIPO(INT AGENCY Business Junt No.: 109014	553,548	223,248	ICIAL	
B C				
Business Unit No.: 109014		3,259	CTION on	7710
C		6,000		
ION: OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY Business Unit No.: 109014		6,000	MMUNICATIONS & UTILITIES arges for Utilities.	5710
mefritie: OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY Business Unit No.: 109014 (C) (B) (C) Total by DETAILED Object Code Description and Justification EL EXPENSES LiarTemporary salary and fringe benefits. Admustments/Salary increase not paid by the Personnel Lapse Fund. Merit Payment for Eligible Staff. PLOYMENT PLOYMENT \$99,424.00 5 positions @ \$57.49 8 x 128 hours = \$245,817.60 \$148,601.60		44,446		2900
me/Title: OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY (B) (B) (C) Total by DETAILED Object Code Description and Justification EL EXPENSES Ilar/Temporary salary and fringe benefits. Admustments/Salary increase not paid by the Personnel Lapse Fund. Merit Payment for Eligible Staff.		493,843	ARY EMPLOYMENT taff: 5 positions @ \$9.56 x 2080 hours = 155 positions @ \$8.26 x 192 hours = ool: 155 positions @ \$7.49 8 x 128 hours	
mefTitle: OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY Business Unit No.: 109014 (C) Total by DETAILED Object Code Description and Justification Object Code			2001 PERSONNEL EXPENSES Employment Regular/Temporary salary and fringe benefits. Admustments/Salary increase not paid by the Personnel Lapse Fund. Merit Payment for Eligible Staff.	
TION: OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY Business Unit No.: 109014 (6)	MAJC Object (Total by DETAILED Object Code		Object Code (LOD 6)
tte: OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY Business Unit No.:	(D)	(6)		ART II. DET
		109014	tte: OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY Business Unit No.:	JAKT I. PRO

The Navajo Nation Recommended Unmet Needs Budgets

Branch: Executive Division: Dept. of Diné Education; Diné Youth - Fort Defiance

	465,003	TOTAL:	
funds for regular and temporary position.			
*Ensure insurance premiums are paid for the additional	3,505		
the current budget.			
maintenance services. These items are underfunded in			
multi purpose center with HVAC, Plumbing, Sanitation, and			
*The last is to be able to adequately maintain the youth	15,700		1
addressing each child's employment portfolio.			
throughout the year, but also to provide a curricula			
initiative is about hiring the youth for short timeframes			
34,571 dress the long term employability skills of our people. This	34,571		
*The youth employment program is being presented to ad-	384,122		
of Environmental Health annually.			
school care facility. The plans are reviewed by the Office			
office does have plans addressing the needs of an after			
for the children and families who utilize the facilities. The			
8,489 property and grounds to meet sufficient safety requirements	8,489		
*The Groundskeeper position is needed to help maintain the	18,616	Diné Youth - Fort Defiance	109015
Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget	Amount of Unmet Need	Program Title	Business Unit Number
(D)	(C)	(B)	(A)

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 02 of 05

Program	Yvonne Ke	PART IV. I HER	Goal Statement	5. Program F	Goal Statement	4. Program F	Goal Statement	3. Program P	Goal Statement	2. Program F	TO PROVIDE 4	YOUTHE	1. Program F	PART III. PROG	PART II. PLAN The purpose of is committed towards Hozh		PART I. PROGR
Program Manager's Printed Name and Signature/Date	Yvonne Kee-Billison, Program Supervisor III	EBY ACKNOWLEDGE TH	ment:	5. Program Performance Area:	ment:	4. Program Performance Area:	ment:	3. Program Performance Area:	ment	2. Program Performance Area:	TO PROVIDE 495 YOUTH WITH EMPLOYMENT SERVICES.	YOUTH EMPLOYMENT	 Program Performance Area: 	PART III. PROGRAM PERFORMANCE CRITERIA:	OF OPERATION REFERE of the DINÉ Youth is to offe to enhancing character trait to in four (4) main area; 1. D	Business Unit No.:	PART I. PROGRAM INFORMATION:
d Signature/Date	isor III Para Strafts	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED									PLOYMENT SERVICES.			RITERIA:	PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: The purpose of the DINÉ Youth is to offer youth opportuntiies, 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 sucessfully participate in today's society as a Diné/Native American.Diné YOUTH will help youth otheir paths towards Hozho in four (4) main area; 1. Diné Cultural Identity, 2. Physical and Mental Health, 3. Navajo Citizenship and 4) Knowledge and Education.	109015	
	r.	HOROUGHLY REVIEWED.											[gies, to productively transition in alty and respect to sucessfully alty and respect to sucessfully and 4.	Program Name/Title:	
Division Di	Dr. Forhmy										191		}	1st QTR Goal A	nto adulthood participate in) Knowledge a		
	ornmy Lewis,	-			Ц								ŀ	Actual	by obtaining today's soc and Educatio	Din	
Branch Chie	Superinter	\									40			2nd QTR Goal A) knowledge liety as a D	Diné Youth - Fort Defiance Agency	
of's Printed	Superintendent of NIN Services	(Ц									Actual	of the work	ort Defiance	
Name and S	Sand L	1	5								260			3rd Goal	cforce and p	Agency	
actor/Branch Chief's Printed Name and Signature / Date	5													3rd QTR Actual	ost high scho		
ite											4			Goal 4th	ool education		
														4th QTR Actual	n. DINÉ Youth	1	

ignature / Date	APPROVED BY: Division Director/Branco Phief's Printed Name and Signature / Date	ion Director/Brance On	D BY: Divisi		Signature / Da	SUBMITTED BY: Program Manager's Printed Name and Signature / Date	Y: Program Managei	SUBMITTED B'
	NACOBOR V	Lewis Substinitendent of NHSobo	Dr. Tommy Le		8/12/13	Yvonne Kee-Billison, Program Supervisor III	Yvonne Kee-Billison,	
	1	1				OFFICEO.		OFROVIDE IS LOCAL WITH EMPLOY SERVICES.
	0	IE,	ND ACCURA	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	NED IN THIS	ORMATION CONTAI	DGE THAT THE INF	PART V. I HEREBY ACKNOWLE
					100%	\$465,003.00	TOTAL:	
	_	2	Vehicles:	Total # of Permanently Assigned Vehicles:				
	10	10	Budgeted:	Total # of Positions Budgeted				
	(E)	(D)		PART IV. POSITIONS AND VEHICLES	PA			
(103,663)	465,003	\$/35,58/	TOTAL					
0				9500 Indirect Cost	95			
0				9500 Matching Funds	95			
0				9000 Capital Outlay	90			
0				8000 Public Assistance	80			
	3,505	39,964	_	7000 Special Transactions	70			
		3,000	_	6500 Contractual Services	65			
	15,700	20,800	_	6000 Repairs and Maintenance	60			
		47,950	_	5500 Communications and Utilities	55			
		5,787	_	5000 Lease and Rental	50			
		33,600	_	4000 Supplies	40			
				3500 Meeting Expenses	35			
		35,026	1	3000 Travel Expenses	30			
(103,663)	445,797	549,460	_	2001 Personnel Expenses	20			
(Column B - A)	Proposed Budget	Original Budget	Code					
Difference		NNC Approved	1		100%	465,003.00	10/1/15-9/20/16	GENERAL FUNDS
(C)	(B)	(A)		PART III. BUDGET SUMMARY	% of Total PA	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)
	ykbillison@hotmail.com	ykbillisc	lress:	928.729.4336 Email Address:		Phone No.	Yvonne Kee-Billison	Prepared By: Yvi
	Education	Division/Branch:		efiance Agency	Youth - Fort D	Program Title: Diné Youth - Fort Defiance Agency	109015	PART I. Business Unit No.:

401,451	+01,+31								2
461 497	461 497								IATOT
		J	5,000.00	ss.		Custodial Services	6260 C		
)	4,900.00	ક્ક		Waste Disposal	6250 V		
)	800.00	4		Pest Control	6240 F		
)	1,000.00	€4		HVAC	6230 H	_	
)	3,000.00	€9		Electrical	6220 E		
)	1,000.00	€9		Plumbing	6210 F		
	15,700					S	EXTERNAL CONTRACTORS		6200
					le hardware.	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware	al repair & maintenance	Annua	
15,700						ANCE	6000 REPAIR & MAINTENANCE	6000	
				40,000.01	CHOICE I			_	
					Subtotal	2007, 171.00 % 3.00 %			
						\$384 121 60 X 9 00%			
				\$ 8,488.90		\$18.616.00 × 45.60%			
	43,060						FRINGE BENEFITS		2900
				\$ 384,121.60	Subtotal:				
				\$ 33,546.24		High School: \$7.28/hr X 72 positions X 64 hrs	_	_	
				\$ 18,170.88		High School: \$7.28/hr X 78 positions X 32 hrs	T		
				\$ 48,455.68		High School: \$7.28/hr X 104 positions X 64 hrs	-		
				\$ 51,542.40		College: \$8.26/hr X 78 positions X 80 hrs	0		
	_			\$ 206,169.60		College: \$8.26/hr X 156 positions X 160 hrs	0		
				\$ 26,236.80		Support Staff: \$9.11/hr × 6 positions × 480 hrs	2320 S		
	384,122					IT	TEMPORARY EMPLOYMENT		2310
				\$ 18,616.00		Grounds Keeper; Grade Step 55	_		
						One (01) regular full-time position.	2120 (
	18,616						JLAR		2110
					nel lapse Fund.	Employee salary & Fringe Benefits. Salary adjustments not paid by the Personnel lapse Fund	yee salary & Fringe Be	Emplo	
445,797							2001 PERSONNEL EXPENSES	2001	
Object Code	Object Code			d Justification	Object Code Description and Justification	Object Coo		<u> </u>	(LOD 6)
MAJOR	DETAILED							<u> </u>	Ohiect Code
(D)	(C)				(B)				(A)
							DETAILED BUDGET:	DETAILE	PART II.
							ı		
	109015	Business Unit No.:		ency	Diné Youth - Fort Defiance Agency	Diné Youth - Fo	Program Name/Title:	ъ	
							PART I. PROGRAM INFORMATION:	ROGRAM	PART I. P

Page	TOTAL 3.505
Program NamerTitle: Diné Youth - Fort Defiance Agency AlLED BUDGET: (B) Object Code Description and Justification INSURANCE & BENEFITS INSURANCE PREMIUMS 7765 Policy Payment 7767 Workers Comp (Less fringe) \$445,797.44 / 100 x \$0.19 7767 Subtotal	I and the second
Program Name/Title: Diné Youth - Fort Defiance Agency AILED BUDGET: (B) Object Code Description and Justification INSURANCE & BENEFITS INSURANCE PREMIUMS 7765 Policy Payment 7767 Workers Comp (Less fringe) \$445,797.44 / 100 x \$0.19 \$402,737.60/100 x .66	
AILED BUDGET: (B) Object Code Description and Justification INSURANCE & BENEFITS OBJECT CODE DESCRIPTION AND AUGUSTICATION AUGUST A	
Program Name/Title: Diné Youth - Fort Defiance Agency AILED BUDGET: (B) Object Code Description and Justification INSURANCE & BENEFITS	
Program Name/Title: Diné Youth - Fort Defiance Agency AILED BUDGET: (B) Object Code Description and Justification	
Program Name/Title: Diné Youth - Fort Defiance Agency AILED BUDGET: (B)	
Program Name/Title: Diné Youth - Fort Defiance Agency DETAILED BUDGET: (B)	
tle: Diné Youth - Fort Defiance Agency	

PART I. PROG	PART I. PROGRAM INFORMATION: Program Name/Title PART II. PERSONNEL/POSITION CHANGES: (A) (B) (C)	Program Name/Title: DSITION CHANGES: (C)]	Diné Youth - Fort Defiance Agency (D) (E)	(F)	Business Unit No.:	
(A)	(B)	(C)	(D)	(E)	(F)	(G)	1
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit
NEW			004086	Grounds Keeper		18,616	
							1
					PAGE TOTAL:	18,616	

The Navajo Nation Recommended Unmet Needs Budgets

Branch: Executive Division: Office of Dine Youth - Shiprock, DODE

	159,751	TOTAL:	
			1
5,246 Student activities and Insurance Premiums	5,246		
Repair and Maintenace for new Youth facility.	10,000		
15,000 Equipment for new Youth facility.	15,000		
For a position that was eliminated in previous budget and the 129,505 hiring of youth employees.	129,505	Office of Diné Youth-Shiprock Agency	109016
Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget	Amount of Unmet Need	Program Title	Business Unit Number
(D)	(C)	(B)	(A)

				_					_			_			_	_					_	_	_			
	1	PART V. I HEREBY ACKNOWLE																					Unmet Needs	PART II. FUNDING SOURCE(S)	Prepared By: W	PART I. Business Unit No.:
Ronald D. Duncan, D	New	DGE THAT THE INFO	TOTAL:																				10/1/15-9/30/16	Fiscal Year Term	etona L. Becenti	109016 P
epartment Manager I	P	DRMATION CONTAIN	\$159,751																				159,751	Amount	Phone No.:	Program Title:
1 1	12/00	ED IN TH	100%																				100%	% of Total		
	9	IIS BUDGET PACKAGE IS COMPLETE AND		Total # of Permanently Assigned \	Total # of Positions Bu	PART IV. POSITIONS AND VEHICLES			9500 Indirect Cost	9500 Matching Funds	9000 Capital Outlay	8000 Public Assistance	7000 Special Transactions	6500 Contractual Services	6000 Repairs and Maintenance	5500 Communications and Utilities	5000 Lease and Rental	4000 Supplies	3500 Meeting Expenses	3000 Travel Expenses	2001 Personnel Expenses			PART III. BUDGET SUMMARY	(505) 368-1125 Email Addre	Office of Diné Youth-Shiprock Agency
ımy Lewis,	3	ACCURAT		/ehicles:	rdgeted:	,	, ,	TOTAL														Code	T		iss:	
Jr., Superintendent of N	CAR.					(D)	***************************************	\$965.818					31,890	500	404,480	45,720	1,960	17,111		26,442	437,715	Original Budget	NNC Approved	(A)	wetona	Division/Branch:
	7					(E)	6.00	\$159 751					5,246		10,000			15,000			129,505	Proposed Budget		(B)	b@yahoo.com	Executive
Ċ	3/12/						(000,000)	(806 067)	0	0	0	0	(26,644)	(500)	(394,480)	(45,720)	(1.960)	(2,111)	0	(26,442)	(308,210)	(Column B · A)	Difference	(C)		
	Dr. Tommy Lewis, Jr., Superintendent of NN Schools/DoDE	Ronald D. Duncan, Department Manager 1 Dr. Tommy Lewis, Jr., Superintendent of NN Schools/DoDE	Dr. Tommy Lewis, Jr., Superintendent of NN Schools/DoDE	(D) (E) Superintendent of NN Schools/DoDE	(D) (E) Superintendent of NN Schools/DoDE	\$965,818 \$159,751 (D) (E) (D) (E)	\$965,818 \$159,751 (D) (E) (D) (E)	\$965,818 \$159,751 (E) (D) (E) Superintendent of NN Schools/DoDE	\$965,818 \$159,751 (D) (E) (D) (E)	\$965,818 \$159,751 (D) (E) Superintendent of NN Schools/DoDE	\$965,818 \$159,751 \$965,818 \$159,751 (D) (E) (D) (E)	\$965,818 \$159,751 (E) (D) (E) Superintendent of NN Schools/DoDE	\$965,818 \$159,751 \$965,818 \$159,751 \$\frac{1}{2}\$ \$1	45,720 404,480 10,000 500 31,890 5,246 31,890 (E) (D) (E)	1,960 45,720 404,480 10,000 500 31,890 5,246 \$965,818 \$159,751 \$965,818 \$159,751	17,111 15,000 1,960 45,720 404,480 10,000 500 31,890 5,246 31,890 \$159,751 \$965,818 \$159,751 \$Uperintendent of NN Schools/DoDE	17,111 15,000 1,960 45,720 404,480 10,000 500 51,246 31,890 5,246 \$965,818 \$159,751 \$965,818 \$159,751	26,442 17,111 15,000 1,960 45,720 404,480 10,000 500 31,890 5,246 31,890 (D) (E) Superintendent of NN Schools/DoDE	437,715 129,505 26,442 17,111 15,000 1,960 45,720 404,480 10,000 500 31,890 5,246 31,890 5,246 \$965,818 \$159,751 \$965,818 \$159,751	Driginal Budget Proposed Budget 437,715 129,505 26,442 17,111 15,000 1,960 45,720 404,480 10,000 500 31,890 5,246 31,890 5,246 \$965,818 \$159,751 \$965,818 \$159,751	10//115-9/30/16 159.751 100%	DING SOURCE(S) Fiscal Year Term Amount 159.751 100% Find Type NWC Approved Code Original Budget Proposed Budget 10/11/5.9/30/16 129.955 129.	Watoria L. Beccent			

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2of 4

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Program Manager's Printed Name and Signature/Date	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Ronald D. Dingen, Department Manner! S/, マノレン	Number of youth hired.	Goal Statement:	YOUTH EMPLOYMENT	5. Program Performance Area:	To provide 19 schools/chapters and communities with youth activities.	Goal Statement:	YOUTH DEVELOPMENT OUTREACH	4. Program Performance Area:	To provide (90) Youth with tutoring and assistance to improve grades.	Goal Statement:	ACADEMIC SUCCESS	3. Program Performance Area:	To provide (1,000) Youth with prevention and character development activities.	Goal Statement:	PREVENTION AND CHARACTER DEVELOPMENT	2. Program Performance Area:	To provide (1,700) Youth with fitness, exercise programs and healthy habits.	Goal Statement:	YOUTH RECREATION AND FITNESS	1. Program Performance Area:		PART III. PROGRAM PERFORMANCE CRITERIA:	PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCJY-26-13: The purpose of th Office of Diné YOUTH is to offer youth opportunities, essential skills and strategies to productivitly transition into adulthood by obtaining knowledge and post high school education.	Business Unit No.: 109016 Program Name/Title:	PART I. PROGRAM INFORMATION:
Division Dire		23																				Goal Actual	1st QTR	es to productivitly transiti		
ector/Branch Chief's Printe	or comment	4																				Goal Actual	2nd QTR	on into adulthood by obtai	Office of Diné Youth-Shiprock Agency	
Division Director/Branch Chief's Printed Name and Signature / Date	A CONTRACTOR NOT THE PROPERTY OF THE PROPERTY	64)																				Goal Actual	3rd QTR	ining knowledge and post	prock Agency	
)ale	hools/DoDE	48																				Goal Actual	4th QTR	high school education.		

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	약
	<u>_</u>

144,505	144,505	TOTAL				
			Sub-Total: 15,000			
			5,000	4230 Non Cap Computer Equip	42	
			10,000	4210 Non Cap Furniture & Equip	42	
15,000	15,000			LIES Assets	0 Non Capital Assets	4200
			Sub-Total: 21,163			
			6,945	2900 Temporary: \$77,163 x 9% =	29	
	7-100		14,218			-
	21 163			efits	0 Fringe Benefits	2900
			Sub-total 77,163			
			.49 × 64 = 20,612	High School (Summer): 43 x \$7.49 x 64 =		
				College (Summer): 41 x \$8.26 x 96 Hrs. =		
			0 Hrs. =	High School (After-school): 12 x \$7.49 x 80 Hrs. =		
			3 x 32 Hrs. = 2,397	High Schoo (Winter)I: $10 \times \$7.49 \times 32$ Hrs. =		
			Hrs. = 3,172	College (Winter): 6 x \$8.26 x 64 Hrs. =		
			Hrs. = 11,281	Support Staff: 1 x \$9.56 x 1180 Hrs. =		
	77,163			2320 Youth Employee/Temporary	23	
					0 Temporary	2310
			31,179	2120 Recreation Coordinator	21	
	31,179				0 Regular	2110
				Employee salary and fringe benefits.	Employee sal	
129,505				2001 PERSONNEL EXPENSES	_	
Object Code	Object Code		Object Code Description and Justification		6)	(LOD 6)
Total by	Total by					
(D)	(0)		(B))GET:	DETAILED BUDGET:	PART II. (A)
			ome or eme loan only over going		G	
	109016	Business Unit No.:	Office of Diné Youth-Shiprock Agency	e:	Program	2
				RMATION:	PART I PROGRAM INFORMATION:	PARTI

15,246	15,246	TOTAL			
·			Sub-lotal: 5,246		
			Policy Payment (General Liability): \$129,505/\$100 x .19		
				Insurance Premiums	7710
	2,240		5,000	7170 Student Activities	
5,246	2008			7000 SPECIAL PROGRAMS	
5 246				TOO COECIAL DECCEARS	
			Sub-total: 10,000		
			5,000	6050 Building R&M Services	
			5,000	6030 Building R&M Supplies	6040
	10,000				6020
				Building Repairs & Maintenance services & supplies.	
10,000				6000 REPAIRS & MAINTENANCE	
Object Code	Object Code		Object Code Description and Justification	41	(LOD 6)
Total by MAJOR	Total by DETAILED				
(D)	(C)		(B)	DETAILED BUDGET:	PART II. DE (A)
	109010	DUSINESS OTHER NO.:	Office of Diffe Fourt-Striptock Agency	Program Name/Title:	
	100016		Office of Dina Youth Shippork Agency	TAX I. TROGRAM INTORMATION:	TAKI I. TKC
				COMMINICOLUMN TONIC	77. 77.

Fiscal Year 2016

The Navajo Nation Recommended Unmet Needs Budgets

Branch: Excutive **Division**: Department of Dine Edcuation

	162,884	TOTAL:	
gymnasium electrical system.			
facilities, HVAC for gymnasium, and upgrade existing			
Community Center, with construction of new bathroom			
Construction: Renovation of existing Tuba City	100,000		
High School and College Youth, after school employment			
Youth Employment : Christmas Vacation employment	62,884	OFFICE OF DINE YOUTH-TUBA CITY	109017
Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget	Amount of Unmet Need	Program Title	Business Unit Number
(D)	(c)	(B)	(A)

ate AP	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	TOTAL: \$162,884.00 100%	Total # of Permanently Assigned Vehicles:	Total # of Positions Budgeted:	PART IV. POSITIONS AND VEHICLES (D) (E)	41,001,110 #102,007	TOTAL \$1.067.710 \$160.884	9500 Indirect Cost	9500 Matching Funds	9000 Capital Outlay 100,000 10	8000 Public Assistance	7000 Special Transactions 1 29,532 (2	6500 Contractual Services 1 200	6000 Repairs and Maintenance 1 407,392 (40)	5500 Communications and Utilities 1 14,300 (1	5000 Lease and Rental 1 5,000 (t	4000 Supplies 1 28,422 (2	3500 Meeting Expenses 1 0	3000 Travel Expenses 1 30,814 (3	2001 Personnel Expenses 1 552,059 62,884 (2	Code Original Budget Proposed Budget	NIC Assessed	PART II. FUNDING SOURCE(S) Fiscal Year Term Amount Total PART III. BUDGET SUMMARY (A) (B)	Prepared By: ROY WILLIAMS Phone No.: 928.283.3021 Email Address: rrwms56@hotmail.com	PART I. Business Unit No.: 109017 Program Title: OFFICE OF DINE YOUTH-TUBA CITY AGENCY Division/Branch: EXECUTIVE	
e and Signature / Date						(113,000)	(444 298)	0	0	100,000	0	(29,532)	(200)	(407,392)	(14,300)	(5,000)	(28,422)	0	(30,814)	(28,638)	pet (Column B - A)		(C)		VEI	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 02 of 07

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	Goal Statement:	5. Program Performance Area:	Goal Statement:	4. Program Performance Area:	Goal Statement:	3. Program Performance Area:	Goal Statement:	Program Performance Area:	NUMBER OF YOUTH HIRED AND ACQUIRING EMPLOYABILITY SKILLS EACH QUARTER	Goal Statement	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	1. Program Performance Area:	PART III. PROGRAM PERFORMANCE CRITERIA:	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 strategies to productivity 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.	Business Unit No.: 109017 Program Name/Title:	PART I. PROGRAM INFORMATION:
DR. 70mmY LEWIS JR. SUPERINTENDENT NN SCHOOLS/DODE Division Director/Branch Chief's Printed Name and Signature / Date									42 6 51 51				1st QTR 2nd QTR 3rd QTR 4th QTR Goal Actual Goal Actual Goal Actual	to productivity transition into adulthood by obtaining knowledge of the workforce and post high scipline, loyalty and respect to successfully participate in today's society.	OFFICE OF DINE YOUTH-TUBA CITY AGENCY	

	9000		7710	2900				2310	(LOD 6)	Object Code	PART II. DET	PART I. PRO
	CAPITAL OUTLAY 9054 Building Improvement	7767 Workers Comp \$57,345,20/100 x .66 =378.48	lemporary: \$57,345.2 x 9.00% = \$4,298.20 INSURANCE PREMIUMS	FRINGE BENEFITS	High School: \$7.49 x 80 hrs x 16 = \$9,587.20	High School: \$7.49 × 64 hrs × 18 positions =	Colleger: \$8.26 x 96 hrs x 18 positions=	TEMPORARY EMPLOYMENT			DETAILED BUDGET:	PART I. PROGRAM INFORMATION: Program Name/Title:
	\$100,000	48 \$378.48	\$5,161.07		\$9,587.20 \$57,345.20	\$8,628.48	\$14,273.28	や うか のおり	Object Code Description and Justification		(B)	OFFICE OF DINE YOUTH-TUBA CITY AGENCY
												Business Unit No.:
TOTAL 162,884	100,000	378	5,15				٠٠, ال	67 244	Object Code	DETAILED	(C)	109017
162,884	100,000	378						62,506	Object Code	MAJOR	(D)	1

Fiscal Year 2016

The Navajo Nation Recommended Unmet Needs Budgets

											m		
										109023	Business Unit Number	(A)	Dialici
										Office of Dine' Accountability & Compliance	Program Title	(B)	Executive
							\$633.00	\$15,997.00 Replenish	\$69,534.00	\$69,534.00	Amount of Unmet Need	(0)	Canada
							\$633.00 Special Transactions/Insurance Premiums	Replenish Supplies Line Item	\$69,534.00 Create New Senior Education Specialist Position	\$69,534.00 Re-establish abolished Senior Education Soecialist Position	Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget	(Q)	Lauranon

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page __1__ of __7__

SUBMITTED I	Dr. Florinda J		PART V. I HEREBY ACKNOWLI																				General Fund	PART II. FUNDING SOURCE(S)	Prepared By:	PART I. Business Unit No.:
SUBMITTED BY: Program Manager's Printed Name and Signature / Date	Dr. Florinda Jackson/ Lann	フ	EDGE THAT THE INFO	TOTAL:																			10/1/15-9/30/16	Fiscal Year Term	Margaret Watson	109023
s Printed Name and Sig	Company of the second	7	DRMATION CONTAIN	\$155,698.00																			\$155,698.00	Amount	Phone No.:	Program Title: Office
gnature /	21/21/8	-	ED IN THI	100%																			100%	% of Total		of Dine' A
			PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.		Total # of Permanently Assigned Vehicles:	Total # of Positions Budgeted:	PART IV. POSITIONS AND VEHICLES		9500 Indirect Cost	9500 Matching Funds	9000 Capital Outlay	8000 Public Assistance	7000 Special Transactions	6500 Contractual Services	6000 Repairs and Maintenance	5500 Communications and Utilities	5000 Lease and Rental	4000 Supplies	3500 Meeting Expenses	3000 Travel Expenses	2001 Personnel Expenses			PART III. BUDGET SUMMARY	928.871.7466 Email Address:	Program Title: Office of Dine' Accountability & Compliance
D BY: Divis	Dr. Torrimy Lewis, Jr./		ACCURAT		d Vehicles:	Budgeted:		TOTAL														Code	E Ind Top		dress:	
sion Director/Branch Chi	Jes / Am	X	ĺщ		2	6	(D)	\$470,905.00	0	0	0	0	7,234	0	1,816	600	756	17.226	0	47,424	395,849	_	NNC Approved	(A)	margarety	Division/Branch:
APPROVED BY: Division Director Branch Chief's Printed Name and Signature / Date	n Jour	E	2		2	∞	(E)	155,698.00	0	0	0	0	633	0	0	0	0	15,997	0	0	139,068	Proposed Budget		(B)	margaretwalson@nndode.org	Education/Executive
gnature / Date	/				_			(264,611)	0	0	0	0	(6,601)	0	0	0	0	(1,229)	0	0	(256,781)	(Column B - A)	Difference	(C)		

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Dr. Florinda Jackson, Program Manager Dr. Jackson, Program Manager's Printed Name and Signature/Date Program Manager's Printed Name and Signature/Date Dr. Tolmmy Lewis, Superintendent Division Director/Bkanch Aime and Signature / Date	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.	Goal Statement: Coordinate/Collaborate/Communicate with 21 schools / BIE/State/local entities for school improvement, 5 5 6 5 accountability, and quality services 5. Program Performance Area:	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.	Goal Statement: Education and knowledge of PL, NN Law, and Federal Law pertaining to 21 newly authorized/ 9 prior 10 11 21 9 authorized Grant Schools, stakeholders, and accountability will be provided as needed.	 Program Performance Area: Provide trainings to 33 schools, using pre/post assessment for knowledge gained, and provide CEU's for attendance of workshops. 	A. Program Performance Area: Monitor 21 schools per quarter on compliance indicators of Navajo Nation Title X, PL 93-638, Pl 100-297, PL 107-110. Goal Statement: To monitor 21 School Accountability/Compliance Profile, using indicators of compliance w/Navajo Nation 21 21 21 21 21 21	Goal Statement: To assist 21 schools to prepare for 2 year authorization and maintain authorization for 2 years starting FY 0 2 0 19 2016 to FY 2018.	 Program Performance Area: Reauthorization of 21 contract/grant schools by end of Fy 2016 by 4th quarter at 2 year reauthorization level. 	ANCE CRITERIA: 1st QTR 2nd QTR 3rd QTR Goal Actual Goal Actual Goal Actual Goal Actual Goal Actual Goal Actual Goal	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 I. PROGRAM INFORMATION: Business Unit No 109023 Program Name/Title: Office of Dine' Accountability & Compliance
ed Name and	0	(5)		9		21	19		R 4th QTR clual Goal Actual	s by monitoring, BIE schools in the	/ & Compliance

Program Manager's Printed Name and Signature/Date Program Manager's Printed Name and Signature/Date		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	PART III. PROGRAM PERFORMANCE CRITERIA: page 2/2	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 I. PROGRAM INFORMATION: 109023 Program Name/Title:
Dr. Tommy Lewi Division Director Signature / Date		0	1st QTR 2nd Goal Actual Goal	dates, applicable federa students. *Also provides	
Dr. Tommy Lewis, Superintendent Division Director/Branch Shler's Prin Signature / Date			Actual	al rules, statute technical assi	e of Dine' Acc
Dr. Tommy Lewis, Superintendent Division Director/Branch Shier's Printed Name and Signature / Date		1	3rd QTR Goal Actual	s and laws by n stance to BIE so NN Council.	Office of Dine' Accountability & Compliance
ne and		0	4th QTR Goal Actual	ronitoring, shools in the	mpliance

SUB	POS	JOB			WRKSITE	FY 201	5 ACTUAL	FY 2016 P	2016 PROPOSED
ACCT	NO	TYPE	POSITION TITLE	EMP ID	CODE	G/S	SALARY	HOURS	BUDGET
-1009	243305	3671	Senior Education Specialist		VIV	AB66A	47,756.80	2,080	47,757.00
NEW	NEW	3671	Senior Education Specialist		≥ Z	AB66A	47.756.80	2 080	47 7E7 00

2110 SUBTOTAL:

BUSINESS UNIT TOTAL:

95,514.00 95,514.00

Page 5 of 7

PART II. DETAILED BUDGET: (b) (c) (d) Object Code Object Code Description and Justification DefALED Object Code Employee Salary, Fringe benefits, Salary adjustments, and Nearl payment for eligible personnel. 2110 Regular Two (2) Regular Full positions per Budget Form 3. 2900 Fringe Benefits Regular \$95.513 × 45.60% = \$43,554.00 43.554	(b) (c) Tools by Defect Code Description and Justification Diject Code Description and Justification Diject Code Description and Justification DEFALE Object Code Description and Justification Diject Code Description and Justification Object Code Description Object Code Description and Justification Object Code Description Object Code Description and Justification Object Code Description Object Code	PART I. PROGR	PART I. PROGRAM INFORMATION: Program Name/Title:	Office of Dine' Accountability & Compliance	Business Unit No.:	109023
Object Code Description and Justification DEFALLE DEPhysics Employee Salary, Finge benefits, Salary adjustments, and Ment payment for eligible personnel. Regular Two (2) Regular Full positions per Budget Form 3. Fringe Benefits Regular \$95.513 x 45.60%. = \$43,554.00 Fringe overall total: \$43.554	2001 PERSONNEL EXPENSES Employee Stainy, Frage benefits, Salary adjustments, and Metal payment for elligible personnel. Regular 2120 Two (2) Regular Full positions per Budget Form 3. Frage Benefits Regular \$95.513 x 45.50% \$= \$43,554.00	PART II. DETAI	VILED BUDGET:	(8)		(C)
Object Code Description and Justification 2001 PERSONNEL EXPENSES Employee Salary, Fringe benefits, Salary adjustments, and Merit payment for elligible personnel. Regular 2120 Two (2) Regular Full positions per Budget Form 3. Fringe Benefits Regular \$95.513 x 45.60% = \$43,554.00 Fringe overall total: \$43,554	Object Code Description and Justification Regular Full positions and Mean payment for elligible personnet. Firinge Benefits 2900 Regular \$95.513 x 45.60% = \$43,554.00 Firinge ownerall total: \$43,554	Object Code				Total by DETAILED
Employee Salary, Finge benefits, Salary adjustments, and Merit payment (or elligible personnel. Regular 2120 Two (2) Regular Full positions per Budget Form 3. Fringe Benefits 2900 Regular \$95.513 x 45.60% = \$43,554.00 Fringe overall total: \$43.554	Employee Salary, Fringe benefits, Salainy adjustments, and Merit payment for eligible personnel Regular 2120 Two (2) Regular Full positions per Budget Form 3. Fringe Benefits 2200 Regular \$95.513 x 45.60% = \$43.554 Fringe orweall lotal: \$43.554		ANA PEDCONNIEL CADENCEC	Object Cocle Description and Justification		Object Code
Regular 2120 Two (2) Regular Full positions per Budget Form 3. Fringe Benefits 2900 Regular \$95.513 x 45.60% Fringe overall lotal: \$43,554	Regular Two (2) Pegular Full positions per Budget Form 3. Fringe Benefits Fringe overall total: \$43,554 \$43,554 \$43,554	20 Er	001 PERSONNEL EXPENSES mployee Salary, Fringe benefits, Salary a	diustments, and Merit payment for elligible personnel		
Regular Two (2) Regular Full positions per Budget Form 3. Fringe Benefits 2900 Regular \$95,513 x 45,60% = \$43,554,00 Fringe overall total: \$43,554	Regular 2120 Two (2) Regular Full positions per Budget Form 3. Firinge Benefits Regular \$95,513 x 45,60% = \$43,554,00 Firinge overall total: \$43,554			**************************************		
Fringe Benefits Regular \$95,513 x 45.60% = \$43,554,00 Fringe overall total: \$43,554	Finge Benefits 2900 Regular \$95.513 x 45.00% = \$43,554.00 Finge overall total: \$43,554		ar			95,
Fringe Benefits Regular \$95,513 x 45.60% = \$43,554.00 Fringe overall total: \$43,554	Septimization Prince overall total \$43,554 S43,554 S43,554	21		r Full positions per Budget Form 3.		
egular \$95.513 x 45.60% = \$43,554.00	egular \$95.513 x 45.60% = \$43,554.00		ringe Benefits			
				n		43.
		Fri	ringe overall lotal: \$43,554			
TOTAL 430.000					ō	

Page __6__ of __7__

		Books/Periodials/Subscriptions	4540
		Printing/Binding/Photocopying	4530
		Postage, Courier Shipping	4450
		General Operating Supplies	4420
	10,997	Supplies	4410 Operating Supplies
		Non-Capital Furniture & Equip	4210
	3,000	Assets	4200 Non Captial Assets
	2,000	General Office Supplies	4130
		biles	4120 Office Supplies
		brochures, blnding, photocopying and publication subscription. Purchase vehicle parts (tires, tubes, etc.).	brochures, b
		Desktop supplies, folders, envelopes, pens, pencils. Powerpoint projector, laptops and partitions. Computer/Xerox toner cartridges. Printing of manuals,	Desktop sup
15,997			4000 SUPPLIES
Object Code	Object Code	Object Code Description and Justification	(LOD 6)
MAJOR	DETAILED		hiert Code
(D)	(C)	DGET: (B)	PARTIL DETAILED BUDGET:
	109023	Program Name/Title: Office of Dine! Accountability & Campliance Business Unit No.:	Progra

633	633	TOTAL	
		7767 Workers Comp (less fringe) \$630.39 Total: \$633.18	
		7765 Policy Payment (General Liability) @ 19c (\$100) \$2.79	
	633	Insurance Premiums	7710
		Print advertising and employee training fees. Required insurance premiums.	
833		Promote and advertise program's initiative. Gifts and awards to be presented to employees. Catering and refreshments for dept. special events.	
Object Code	Object Code		
MAJOR	DETAILED	ode .	Object Code
Total by	Total by	7-7]
(D)	(C)	PART II. DETAILED BUDGET: (A) (B)	PART II. DET
	109023	riogram nameri ide: Office of Diffe Accountability & Complication business on two:	
	100000	Office of Disp. Accountability & Compliance	PART I. PRO

Fiscal Year 2016

The Navajo Nation Recommended Unmet Needs Budgets

Branch:
Executive Branch
Division: Education

	30,000	тотаь:	
local newspaper.			
printing newsletter, newspaper announcement with the			
30,000 Meeting Expenses for the (3) additional Board	30,000	Navajo Nation Board of Education	109026
Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget	Amount of Unmet Need	Program Title	Business Unit Number
(D)	(0)	(B)	(A)

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

ianature / Date	APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date	ion Director/Branch Chi	D BY: Divis		Signature /	SUBMITTED BY: Program Manager's Printed Name and Signature / Date	Y: Program Makage	SUBMITTED B	
4	8/13/15	Ich	ess	X	8/13/15	3	4		
		VTE.	ND ACCURA	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	INED IN THI	ORMATION CONTA	DGE THAT THE INF	PART V. I HEREBY ACKNOWLE	
					100%	\$30,000.00	TOTAL:		_
	0	0	l Vehicles:	Total # of Permanently Assigned Vehicles:					
	0	0	Budgeted:	Total # of Positions Budgeted:					_
	(E)	(D)	,	PART IV. POSITIONS AND VEHICLES					
1 3 3 3 3	00,000.00								
(70.551)	30 000 00	\$100.551.00	TOTAL						
0	0	0		9500 Indirect Cost	9				_
0	0	0		9500 Matching Funds	100				_
0	0	0		9000 Capital Outlay	(0				
0	0	.0		8000 Public Assistance	0				_
(4.680)	0	4,680	_	7000 Special Transactions	7				_
0	0	0		6500 Contractual Services	0				
0	0	0		6000 Repairs and Maintenance	0				
0	0	0		5500 Communications and Utilities	(n				
(1,000)	,0	1,000	_	5000 Lease and Rental	(D				
14,000	15,000	1,000	_	4000 Supplies	4				
(31.498)	15,000	46,498	_	3500 Meeting Expenses	ω.				
(15,000)	0	15,000	_	3000 Travel Expenses	(4)				
(32,373)	,0	32,373	_	2001 Personnel Expenses					
Difference (Column B - A)	Proposed Budget	Original Budget	Fund Type Code						
?	,					30,000.00	10/1/15-9/30/16	General Funds	
(C)	(B)	(A)		PART III. BUDGET SUMMARY	% of Total	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)	
	lindayazzie@nndode.org	lindayazz	ress:	(928) 871-7475 Email Address:	:.	Phone No.:	Linda Yazzie	Prepared By:	
	Education	Division/Branch:		Navajo Nation Board of Education		Program Title:	109026	PART I. Business Unit No	

Page 4 of 3

30,000	30,000	TOTAL	
15,000	15,000	ng and mileages expenses directly related program business. Other miscellanceous travel expenses. Transportation to and from authorized regular/special meetin cludging \$15,000.00 e: \$15,000.00 E: \$15,000.00 PPLIES PPLIES Prowletter and distribute to schools, tribal offices and announcement with local newspaper. J'Binding-Photocopying J'Binding-Photocopying	4120
15,000		3500 MEETING EXPENSES MEETINGS	3610
Total by MAJOR Object Code	Total by DETAILED Object Code	Object Code Description and Justification	Object Code (LOD 6)
(D)	(C)	DETAILED BUDGET: (B)	PART II. DI
	109026	поN: Navajo Nation Board of Education Business ∪nit No.:	PART I. PR



DEPARTMENT OF DINÉ EDUCATION THE NAVAJO NATION

The Graphics

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

 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.

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 Beval, Executive Director, Office of Management and Budget

Fiscal Year 2016

The Navajo Nation Recommended Unmet Needs Budgets

Branch:

Executive Branch

Division: Dine' Education

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

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

01/21/0	nt of Schools	Tommy Lewis Jr., Superintendent of Schools	Dr. Tommy L	,			sistant Superintender	Sharon H. Singer, Assistant Superintendent	
8/8/1	2	\$ P	3	8	8/18/18	7	ENUARM-	Conu	
) iu	D ACCURATE	ACKAGE IS COMPLETE ANI	IS BUDGET PA	IED IN TH	RMATION CONTAIN	WLEDGE THAT THE INFC	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE
						100%	\$5,611,876.00	TOTAL:	
	→	0	d Vehicles:	Total # of Permanently Assigned Vehicles:	Total				
	14	0	Budgeted:	Total # of Positions Budgeted:					
	(E)	(D)	,	POSITIONS AND VEHICLES	PART IV.				
			-						
5,611,876	5,611.876.00	\$0.00	TOTAL						
		,		ct Cost	9500 Indirect Cost				
5,611,876	5,611,876	0		ning Funds	9500 Matching Funds				
	,	,		Capital Outlay	9000 Capit				
	,	,		Public Assistance	8000 Publi				
	-	,		Special Transactions	7000 Spec				
		,		6500 Contractual Services	6500 Contr				
	_			Repairs and Maintenance	6000 Repa				
-	-			Communications and Utilities	5500 Comr				
	-	-		Lease and Rental	5000 Lease				
-	-			iles	4000 Supplies				
	-	1		Meeting Expenses	3500 Meeti				
,	1			Travel Expenses	3000 Trave				
_				Personnel Expenses	2001 Perso				
Difference (Column B - A)	Proposed Budget	Original Budget	Fund Type Code						
1						100%	5,611,876.00	03/01/2015 - 02/28/2016	General Fund
(C)	(B)	(A)		PARTIII. BUDGET SUMMARY		% of Total	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)
	arlenelogg@navajohs.org	arleneloc	ldress:	6902 Email Address:	928.871.6902		Phone No.	Arlene Logg	Prepared By:
	Executive	Division/Branch:		Program Title: Navajo Head Start Cash Match FY16 Unmet Needs Budget	Start Cash Matcl	ajo Head (Program Title: Nav	109019	PART I. Business Unit No.

FY 20

THE NAVALO NATION PROGRAM PERFO ANCE CRITERIA



DB COOKS	Ir. Superintendent of Schools Name-And Signature / Date	Dr. Torminy Linwig Jr. (Supprintendent of School Director/Branch Chief's Printed Name and Signature / Date	Division Direc	ı B	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOYE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Sharon H Singer, Assistant Superintandent Program Manager's Printed Name and Signature/Data	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOYE JUNE 100 CONTROL OF THE ABOYE Sharon H Singer, A Program Manager's Printed Name and Signature/Data
2	27	2		2	al year.	Total of eight (8) meetings, 2 per quarter, for fiscal year
						Goal Statement:
XD #				I	Hold at least two (2) meetings per quarter with the newly designated Governing Body of Navajo Head Start.	Hold at least two (2) meetings per quarter with
						5. Program Performance Area:
	_	-			nured by MOAMOU execution.	Create one (1) new pertnership per quester, Measured by MOAMACU execution.
						Goal Statement:
a.e •				indiatives.	Create total of four (4) new community partnerships with local and/or national resources to support Head Start initiatives	Create total of four (4) new community partner
va						Program Performance Area:
8	60	88		8	er quarter, or up to 60 staff per quarter.	Start restructuring of all field level staff by 25% per quarter, or up to 60 staff per quarter
						Goal Statement:
				i	er querier, or up to 60 staff per quarter.	Start restructuring of all field level staff by 25% per querter, or up to 60 staff per quarter.
						Program Performance Area:
fo	5	5		10	Complete restructuring of all management positions by end of school year, total of at least 30 Central Admin stat	Complete restructuring of all management pos
				1		Goal Statement:
				I J	Complete restructuring of all management positions by end of school year, total of at least 30 Central Admin staff.	Complete restructuring of all management pos
						2. Program Performance Area:
0	105	765	5	1,895	and 3rd quarters to meet funded enrollment.	Program will enroil 210 children during the 2nd and 3rd quarters to meet funded enrollment
						Goal Statement
				rollment.	Meet up to 90% of funded enrollment by the end of first quarter, which is 1,895 children out of 2,105 funded enrollment	Meet up to 90% of funded enrollment by the e
						1. Program Performance Area:
Goal Actual	Goel Actual	Goel Actuel	i Actual	GO		
4th QTR	3rd QTR	2nd QTR	1st QTR			PART III. PROGRAM PERFORMANCE CRITERIA:
ie age appropriate	able, pleasant, comfortabl	that is healthy, safe, assess	ning environment (wide a lear	ART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSCMY-19-07 NHS will provide opportunities inclusive of necessary health svos, comprehensive quality svos, 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 II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSCMY-19-07 NHS will provide opportunities inclusive of necessary health svox, comprehensive opportunities inclusive of children at the local and community level.
	alch	Navejo Heed Start Cesh Malch		, .	109019 Program Name/Title:	Business Unit No.: 10
						PART I. PROGRAM INFORMATION:

Page
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of
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THE NAVAJO NATION PROGRAM BUDGET SUMMARY

e / Date	ector/Branch Chief's Printed Name and Signature / Date	sion Director/Branch Chief's	APPROVED BY: Division Div) }	Signature /	s Printed Name and	SUBMITTED BY: Program Manager's Printed Name and Signature / Date	SUBMITTED BY
110	OUE	promised of Sphools DOD	S		SCAD	rogram Manager / C	AnCita Benally, Education Program Manager / OSCAD	AnCita
2/15	gan 8/1	A COL	1		l	my	Incopa Gover	2
	7	ATE.	ID ACCURI	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	NED IN T	RMATION CONTA	GE THAT THE INFO	PART V. I HEREBY ACKNOWLED
	0				100%	\$99,726	TOTAL:	
	22	2	Vehicles:	Total # of Permanently Assigned Vehicles:				
	7	6	3udgeted:	Total # of Positions Budgeted:				
	(E)	(D)		PART IV. POSITIONS AND VEHICLES				
583,808	\$99,726	\$484,082	TOTAL	Operating 68,026				
0	0	0		9500 Matching and Indirect Cost				
0	0	0		9000 Capital Outlay				
0	0	0		8000 Public Assistance				
9,998	6,581	3,417		7000 Special Transactions				
0	0	0		6500 Contractual Services				
2,500	2,500	0		6000 Repairs and Maintenance				
3,500	3,500	0		5500 Communications and Utilities				
3,000	2,100	900		5000 Lease and Rental				
8,210	8,210	0		4000 Supplies				
	0	0		3500 Meeting Expenses				
40,818	7,301	33,517		3000 Travel Expenses				
515,782	69,534	446,248		2001 Personnel Expenses				
(Column B - A)	Proposed Budget	Proposed 2016 Budget	Fund Type Code					
		(A)	i		100%	99,726	FY 2016	General Fund-Unmet Needs
(C)	(B)			PART III. BUDGET SUMMARY	% of Total	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)
ode.org	olthomas@nndode.org / ancilabenally@nndode.org	carolthomas@nndode.	ress:	(928) 871-7660 Email Address:		ant Phone No.:	Carole J. Thomas, Administrative Assistant	Prepared By: Carole J. Thomas,
	EDUCATION	Division/Branch:	×	Program Title: Office of Standards, Curriculum & Assessment Development	ice of Stanc	Program Title: Offi	109005 F	PART I. Business Unit No.:

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 8

re / Date	Asian Director/Branch Chief's Printed Name and Signature / Date	Branch Chief's Print	vision Director	D	Program Manager's Printed Name and Signature Date
0/12/18	leur	man .	1	1	TARTIE I INCRED ACANOMICE DE INATION DAS GEEN INCROGENT DEVIEWED.
2	#				
-	7			-	B. OSCAD will work with Navajo Language & Culture educators as well as assessments specialist on a quarterly basis.
				_	Goal Statement: A. OSCAD will continue to complete revisions begun in 2014 and 2015.
					continue revisions of CDLA & 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.
					5. Program Performance Area:
4	4	4		4	lio make resource list available via DoDE website for Contract, Grant and other schools to promote & support instruction of Dine language & culture. (4) per quarter.
			-		Goal Statement:
					Content Standards, Curriculum, Framework and Assessment instruments so schools, teachers and administrators, to use as resource and to be able to access information.
					Pubgram Performance Area: Opposite available authorities and cities materials to make available information and recovered that support the Disk
_		_	_	_	Staff will conduct own research.
_	_			-	A. Attend (1) conference/workshop.
					Goal Statement:
					Professional development to enhance staff expertise, skills and knowledge to be able to prepare training skills and to work effectively with schools.
					3. Program Performance Area:
_		_		_	Present at (1) sponsored JOM, ODY, ODSI, and NCA conferences on Diné Language & Culture program techniques and strategies.
 - 					Goal Statement:
					Program Performance Area: Coordinate with DoDE departments to educate parents and communities members on culture-based education.
2	N	N		N-	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, BIE & NM MOA Public Schools; 2 per quarter.
					Goal Statement 1:
					Provide technical assistance to promote and support instruction of Diné language & culture.
Actual	Acidal	Goal Actual	Actual	Goal	1. Program Performance Area:
- 2	- 2	dQTR	5	<u>ا</u> يًّ	PART III. PROGRAM PERFORMANCE CRITERIA:
condary	ırams, elementary, se	arly childhood prog	ernment in ea	ory, and gov	HEHSCO-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 II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:
Development	ffice of Standards, Curriculum & Assessment Development	ndards, Curriculu	ffice of Star	0	Business Unit No.: 109005 Program Name/Title:
					PART I. PROGRAM INFORMATION:

Page 4 of 8

76,835	76,835	TOTAL	
	1,200	AIR - COMMERICAL 3320 - Commerical	3310
	3,351	PERSONAL TRAVEL 3240 Per Diem Meals 3250 Lodging 3260 POV 3290 Other Travel Expenses	3230
7,301	2,750	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. FLEET 3111 Mileage: A22¢/mi. x 5,050 miles = \$1,111 x .05 tax = \$55.55 = \$1,166.55 Mileage: B30¢/mi. x 5,050 miles = \$1,515 x .05 tax = 75.75 = \$1590.75	3110
	21,777	FRINGE BENEFITS: \$47,756.80 x 45.60% = 21,777.10	2900
	47,757	Salary and fringe benefits for one (1) new Senior Education Specialist position (12 mos or 2,080 hrs) REGULAR	2110
69,534		2001 PERSONNEL EXPENSES	
Total by MAJOR Object Code	Total by DETAILED Object Code	Object Code Description and Justification	Object Code (LOD 6)
(D)	(C)	PART II. DETAILED BUDGET: (A) (B)	PART II. DE (A)
	109005	PART I. PROGRAM INFORMATION: Office of Standards, Curriculum & Assessment Develiopment Business Unit No.:	PART L PRO

Page <u>5</u> of <u>8</u>

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

Page 6 of 8

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

FY 2016

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 7 of 8

10,000	10,000	TOTAL	
	11 132 315	7720 Property - Contents = \$10.80 (Formula: \$10,000.00 Property / 1000.00 = \$10.00 x 1.08 = 10.80) 7763 Policy Payment - \$132.11 (Formula: 69,534.00 / 100.00 = 695.34 x 0.19 = \$132.1146) 7765 Worker's Comp Premium = \$315.19 (Formula: \$47756.80 / 100 = 477.57 x .66 = \$315.19)	
458			7710
6,000	6,000	TRAINING & PROFESSIONAL DUES 7520 Training/Registration Fees	7510
		7170 Student Activities 7180 Catering 7190 Refreshments	
	3,542	PHOGHAMS 7130 Promotional Items 7140 Gifts & Awards	7110
3,542			
Total by MAJOR Object Code	Total by DETAILED Object Code	Object Code Description and Justification	Object Code (LOD 6)
(D)	(C)	DETAILED BUDGET: (B)	PART II. DE (A)
	109005	PART I. PROGRAM INFORMATION: Office of Diné Standards, Curriculum & Assessment Program Name/Title: Business Unit No.:	PART I. PRO
			200

PART I. PROG	PART I. PROGRAM INFORMATION: Program 1	RMATION: Program Name/Title:		Office of Standards, Curriculum & Assessment Development	essment Development	Business Unit No.:	109005	5
PART II. PERS	PART II. PERSONNEL/POSITION CHANGES:	N CHANGES:						
Â	(B)	(0)	(D)	(E)	(F)	(G)	(H)	(1)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
NEW	1005	243300	3671	Senior Education Specialist	VACANT	47,756.80	21,777	69,534
							,	
							,	
							4	
							8	
				5				
				1				
					PAGE TOTAL:	47.757	21.777	69.534

The Navajo Nation Recommended Unmet Needs Budgets

Branch:	
Executive	
Division: Department of Dine Education	

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

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

(E) (294,951)	S: 1	NO ACCUR		2	my m	Irving Nelson 8/11/2015	Irving Nelson 8/11/2015
	21	NO ACCOR		C		11/2015	loving Nelson 8/
		ND ACCUR			7		
	_	15 x5510	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCU	NED IN T	ORMATION CONTA	OGE THAT THE INFO	ART V. I HEREBY ACKNOWLED
	1			100%	\$22,226.00	TOTAL:	
		d Vehicles:	Total # of Permanently Assigned Vehicles:				
	7	Budgeted:	Total # of Positions Budgeted:				
	(D)		PART IV. POSITIONS AND VEHICLES				
0	\$317,177.00	TOTAL					
			9500 Indirect Cost				
0			9500 Matching Funds				
0			9000 Capital Outlay				
0			8000 Public Assistance				
(4,293)	4,293	_	7000 Special Transactions				
0			6500 Contractual Services				
(2.748)	2,748	_	6000 Repairs and Maintenance				
0			5500 Communications and Utilities				
2,750 (1,800)	4,550	_	5000 Lease and Rental				
(19,061)	19,061	_	4000 Supplies				
0			3500 Meeting Expenses				
19,476 0	19,476	_	3000 Travel Expenses				
(267,049)	267,049	_	2001 Personnel Expenses				
Difference Proposed Budget (Column B - A)	NNC Approved Original Budget	Fund Type Code		100%	24,220.00	000110-0000010	Calad Luino
(B) (C)	(A)		PART III. BUDGET SUMMARY	% of Total	Amount	Fiscal Year Term	DING SOURCE(S)
irvingnelson@nndode.org	irvingne	dress:	(928) 871-7303 or 6376 Email Address:	:	Phone No.	Irving Nelson	Prepared By:
Division/Branch: Department of Dine Education	Division/Branch:		o Nation Library	e of Navaj	Program Title: Office of Navajo Nation Library	109006 F	PART I. Business Unit No



PART I. PROGRAM INFORMATION:				
Business Unit No 109006 Program Name/Title:		Office of Navajo Nation Library	brary	
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSCMY-19-07 - The purpose of the Office of Navajo Nation Library is to provide educational, informational, cultural and recreational material	and recreational materials	s and services to all residents of the Navajo Nation	s of the Navajo Nation	
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
Program Performance Area:				
Number of direct/technical services provided				
Goal Statement:				
To provide 8K direct services/technical guidance (reference, tours, etc.) per 1/4	8,000	8,000	8,000	8,000
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	1,800	1,800	1,800	1,800
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	5,000	5,000	5,000	5,000
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	5,200	5,200	5,200	5,200
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	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		Symits	rees	
Program Manager's Printed Name and Signature Date	Division Dire	Division Director/Branch Crief's Printed Name and Signature / Date	Name and Signature / Dat	e e

FY 2016

The Navajo Nation Listing of Positions and Assignments by Business Unit

DPM VERIFICATION DA

192 129 00					OTAL	S UNIT	BUSINESS UNIT TOTAL:				
192,129.00					TOTAL:	2110 SUBTOTAL:	21				
25,688.00	09/30/2016	25,688.00 2,080 10/01/2015 09/30/2016	2,080	25,688.00	AB56I	NN.	14425	LIBRARY ASSISTANT	1355	263338	1011
24,128.00	09/30/2016	2,080 10/01/2015 09/30/2016		0.00	AB58A	MIN	VACANT	SR WAREHOUSE WORKER	4002	210280	1009
20,904.00	09/30/2016	20,904.00 2,080 10/01/2015 09/30/2016	2,080	20,904.00	AB56B	MIN	181161	LIBRARY ASSISTANT	1355	260474	1008
30,326.00	09/30/2016	30,326.40 2,080 10/01/2015 09/30/2016	2,080	30,326.40	AB60C	MIN	15378	SR OFFICE SPEC	1365	211708	1007
20,904.00	09/30/2016	20,904.00 2,080 10/01/2015 09/30/2016	2,080	20,904.00	AB56B	KAY	205112	LIBRARY ASSISTANT	1355	211709	1006
22,173.00	09/30/2016	22,172.80 2,080 10/01/2015 09/30/2016	2,080	22,172.80	AB56D	WIN	116644	LIBRARY ASSISTANT	1355	209282	1002
48,006.00	09/30/2016	48,006.40 2,080 10/01/2015 09/30/2016	2,080		AB64G	NIN	15381	PROGRAM SUPERVISOR I	1246	209281	1001
								OFC OF NN LIBRARY	OF NN L		109006
BUDGET	BUDGET PERIOD	1	HOUR	FY 2015 ACTUAL FY SALARY HOURS		WKSITE	EMP ID	POSITION TITLE	TYPE	NO	SUB

22,226	22,226	TOTAL	
		Rental of U-Haul truck	
		5380 Supplies Rental	
		5370 Equipment Rental	
	2,750	0 EQUIPMENT & SUPPLIES	5360
2,750		LEASE AND RENTAL	
		333U Charter	
		3320 Commercial	
	1,200		3310
		3290 Other Travel Expenses	
		3260 POV	
		3250 Lodging	
		3240 Per Diem Meals	
	6,000	0 PERSONAL TRAVEL	3230
		Overall Total: \$5,520 + \$6,756 = \$12,276	
		3113 Mileage .33 X 1,706 mi. X 12 mos - \$6,756	
		3111 Monthly/Perm 3/4 ton 4 X 4 Truck @ \$460/mo X 12 = \$5,520/yr	
	12,276	FLEET	3110
		conferences, secure donations of books and non-book mateirals from off Navajo Nation location and	
		Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized	
19,476		3000 TRAVEL EXPENSES	
Object Code	Object Code	6) Object Code Description and Justification	(LOD 6)
MAJOR	DETAILED	Code	Object Code
Tatal h	(C)	(B)	Ā
)	5	DETAILED BUDGET:	ART II. DE
	109000	Program Namer i nie: Oliice di Navaju Nadudi Lidiaty business unit no.:	
	20008	Office of Navaio Nation Library	
		PART I PROGRAM INFORMATION:	ART I. PRO

Fiscal Year 2016

The Navajo Nation Recommended Unmet Needs Budgets

Branch: **Executive Branch** Division: Dine' Education

	123,000	TOTAL:	
language programs.			
English, Bilingual classroom videos and other interactive			
include instructional support, the development of Navajo,			
initiatives for children 0 to 5 years of age. Projects will			
123,000 To expand and continue Dine' Language Immersion	123,000	Dine Navajo Language Immersion	70007
Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget	Amount of Unmet Need	Program Title	Business Unit Number
(D)	(C)	(B)	(A)

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page
1
of
6

Signature / Date	Division Director/Branch Chief's Printed Name and Signature / Date	sion Director/Branch Ct		/ Date APPROVED BY:	Signature /	's Printed Name and	SUBMITTED BY Program Manager's Printed Name and Signature / Date	SUBMITT
	nt of Schools	Dr. Tommy Lewis Jr., Superintendent of Schools)r. Tommy l		1	sistant Superintende	Sharon H. Singer. Assistant Superintendent	
d	8/17/8		Z Z		3	Marian	ituas	
		TE.	D ACCURA	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	INED IN TH	DRMATION CONTA	WLEDGE THAT THE INFO	PART V. I HEREBY ACKNO
					100%	\$150,000.00	TOTAL:	
	0	0	Vehicles:	Total # of Permanently Assigned Vehicles:				
	0	0	Budgeted:	Total # of Positions Budge				
	(E)	(D)		PART IV. POSITIONS AND VEHICLES				
123,000	123,000.00	\$0.00	TOTAL					
,	1			9500 Indirect Cost				
,		,		9500 Matching Funds				
ı	,	,		9000 Capital Outlay				
ı	1	ı		8000 Public Assistance				
0				7000 Special Transactions				
56,000	56,000	,		6500 Contractual Services				
1	,	,		6000 Repairs and Maintenance				
,	ı	-		5500 Communications and Utilities				
		,		5000 Lease and Rental				
67,000	67,000	-		4000 Supplies				
1	,	,		3500 Meeting Expenses				
,		,		3000 Travel Expenses				
1	,	,		2001 Personnel Expenses				
(Column B - A)	Proposed Budget	Original Budget	Code					
Difference		NNO Approved	4		100%	150,000.00	03/01/2015 - 02/28/2016	General Funds
(C)	(B)	(A)		PART III. BUDGET SUMMARY	% of Total	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)
	arlenelogg@navajohs.org	arlenelog	ess:	928.871.6902 Email Address		Phone No	Arlene Logg	Prepared By:
	Executive	Division/Branch:	et	Program Title: NHS Dine Navajo Language Immersion - Unmet Needs Budget	Dine Navaj	rogram Title: NHS	109007 F	PART I. Business Unit No
		,						

FY 2016

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3

1			rage	0
PART I. PROGRAM INFORMATION:				
Business Unit No	109007 Program Name/Title: NHS Din	Program Name/Title: NHS Dine Navajo Language Immersion - Unmet Needs Budget	s Budget	
SCMY-19-07: The purpose of the Din	PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSCMY-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.	uage and culture to Head Start children, staff a	and parents.	
PART III. PROGRAM PERFORMANCE CRITERIA:	Goa	1st QTR 2nd QTR 3 Actual Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
 Program Performance Area: Creation of Dine Language & Cultur 	Program Performance Area: Creation of Dine Language & Culture Resources for Professional Development			
Goal Statement:				
Development of 27 Diné language a	Development of 27 Diné language and culture classroom videos and resources for teachers and staff. 5 Program Performance Area:	Co.	7	7
Provide Dine Language & Culture tr	Provide Dine Language & Culture training to Head Start classroom staff.			
Goal Statement:	}			
Conduct one Dine Language & Cult	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	raining to Head Start parents.			
Goal Statement.	}			
Conduct one Dine Language & Cult	Conduct one Dine Language & Culture training at each of the four regions per quarter. 4	4	4	4
4 Program Performance Area:				
Goal Statement				
5. Program Performance Area			-	
Goal Statement:				
PART IV. THEREBY ACKNOWLEDGE T	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. On the content of the c	To Tomph Joulie I	Superintendent of School	8/13/70/5
Program Manager's Printed Name and Signature/Date	and Signature/Date	Division Director/Branch Chief's Printed Name and Stonature	och Chief's Printed Name and Signature / Date	

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page $\frac{3}{3}$ of $\frac{3}{3}$

PART II. DECAM, INCOMATION: NHS Dine Navajo Language Immersion - Unmet Needs Budget DART II. DECAM, BUDGET: (C) (A) (A) (A) (A) (A) (A) (A)			INTOT		_
PROGRAM INFORMATION: NHS Dine Navajo Language Immersion - Unmet Needs Budget Business Unit No.: DETAILED BUDGET: (B) Ode 6) Object Code Description and Justification		56	sides envelopes, pens, pencis. Computer/Xerox toner cartridges. Printing of manuals brochures, binding, photocopying and publication asservices. Non Cap Computer & Audio Equipment S 67,000 Services In Immersion program initiatives. Such as production of video's to support and enhance the program initiative. Fees Fees S 50,000 S 60,000		
PROGRAM INFORMATION: NHS Dine Navajo Language Immersion - Unmet Needs Budget Business Unit No.: DETAILED BUDGET: (B) Object Code Description and Justification	+	onjour occur	orjest over provipinon and provincental		
PROGRAM INFORMATION: NHS Dine Navajo Language Immersion - Unmet Needs Budget Business Unit No.: DETAILED BUDGET: (B)		Object Code		Object Code (LOD 6)	
PROGRAM INFORMATION: NHS Dine Navajo Language Immersion - Unmet Needs Budget Business Unit No.: DETAILED BUDGET: (B)		Total by			
PROGRAM INFORMATION: NHS Dine Navajo Language Immersion - Unmet Needs Budget Business Unit No.: ———————————————————————————————————		(C)	D BUDGET:		_
		100007	NHS Dine Navajo Language immersion - Onmet Needs Budget	Program I	_
		100007	NHC Dine Navaio I anguage Immersion - Illumot Needs Budget	PART I. PROGRA	_



DEPARTMENT OF DINÉ EDUCATION THE NAVAJO NATION

The Norman Nature

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 Dine 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
- 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



NAVAJU NALIUN

NAVAJO HEAD START

P.O. Box 3479 • Window Rock, Arizona • 86515 Ph: 928.871.6902 • Fx: 928.871.7866



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: REVISE

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

(8Nortagonas_

Cheron Watchman, Human Resources Manager/NHS

DISTRIBUTIONS: ALL CONCERNED

Fiscal Year 2016

The Navajo Nation Recommended Unmet Needs Budgets

Branch:	
Executive Branch	
Division: Education	

	270,607	TOTAL:	
students.			
Sales Tax projected Revenues were less in '16. To serve	270,607	Scholarship	109008 S
Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget	Amount of Unmet Need	Program Title	Business Unit Number
(D)	(0)	(B)	(A)

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

2016 Rohy Willy	alle	פר	ROG∏ F	THE NAVAJO NATION PROGRAM BUDGET SUMMARY				Page 1 of 3
PART I. Business Unit No.: 109	008 Unmet Needs F	rogram Title: Office	of NN Sc	109008 Unmet Needs Program Title: Office of NN Scholarship & Financial Assistance - General Funds Unmet Needs Division/Branch: Department of Dine Education Shella Tacks	nds Unmet I	Need: Division/Branch:	n/Branch: Department of Dine Edu	ıcatior
	ı		% of			(A)	ۯؚ	À
General Fund Unmet Need	10/01/15-09/30/16	270,607.00	100%	TAXI II. DOUGE JOMMART	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
				2001 Personnel Expenses				0
				3000 Travel Expenses				0
		/		3500 Meeting Expenses				0
				4000 Supplies				0
								0
				5500 Communications and Utilities				0
				6000 Repairs and Maintenance				0
				6500 Contractual Services	ï			0
				7000 Special Transactions				0
				8000 Public Assistance	1	0	270,607	270,607
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
					TOTAL	\$0.00	270,607.00	270,607
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:	Budgeted:	0	0	
				Total # of Permanently Assigned Vehicles:	Vehicles:	0	0	
PART V THEREBY ACKNOWN ED	TOTAL:	\$270,607.00	100%	TOTAL: \$270,607.00 100% THE REPRESENTATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	ACCURAT			
2			-			1	,	
SUBMITTED BY	SUBMITTED BY: Program Manager's Printed Name and Signature / Date	s Printed Name and S	ignature /	'(DBY: Divis	APPROVED BY: Division Director/Branch-Chief's Printed Name and Signature / Date	er's Printed Name and S	gnature / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

	Division Director/Branch Chief's Printed Name and Signature / Date	Name and	hier Primed	rector/Branch Chief Prin	Division Direc				Signature/Date	Program Manager's Printed Name and Signature/Date	Program Manag
		11.	6	mm		\wedge	PART IV. I HEREBY ACKNOWLENGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	RMATION HAS BEEN	T'THE ABOVE INFO	ACKNOWLEDGE THA	RT IV. I HEREBY
		1									Goal Statement
										mance Area:	5. Program Performance Area:
											Goal Statement
										mance Area:	4. Program Performance Area
											Goal Statement
										mance Area:	Program Performance Area:
											Goal Statement
										mance Area:	Program Performance Area
36		N/A		35		1				Number of Eligible students Awarded	Number of Eligi
											Goal Statement:
									stance	Provide Scholarship and Financial Assistance	Provide Scholar
										mance Area:	1. Program Performance Area
Goal Actual	ard QTK Actual	Goal	2nd QTK ai Actual	Goal	Actual	Goal A			EKIA	TAXI III. TXOGRAM TERTORMANCE CKI ERIA:	XI III. PROGRAM
des merit-based to current Navajo	and NN Teacher Education Program. Purpose: ONNSFA provides merit-based ner Education Program provides educational financial assistance to current Nava	gram. Purpos educational fi d throughout	Education Program provides	3 NN Teacher Education Pro	S ONNSFA and S NN Teacher is provided at five	which includes ducations. The id services are	ART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: Resolution No.: GSCMY-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.	ROGRAM PURPOSE: fice and programs within the of the NN pursuing under the the field in the field is	ICE/LEGISLATED Follows of operation for of ce to enrolled member on undergraduate or or	PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: Resolution No.: GSCMY-19-07 "Approving the plans of operation for office and programs within t scholarships and financial need based assistance to enrolled members of the NN pursuing under Teachers or Navaio Teacher candidates pursuing undergraduate or graduate studies in the field	RT II. PLAN OF C Resolution No.: GSCI scholarships and fina Teachers or Navaio I
	Is Unmet Needs	eneral Func	ssistance - G	& Financial A	Scholarship &	Office of NN	Program Namer I itle: Office of NN Scholarship & Financial Assistance - General Funds Unmet Needs	1	TU9UU8 Unmet Needs	Business Officials:	Busin
		;					2				PART I. PROGRAM INFORMATION:

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 3 of 3

		8900 OI	38	(LOD 6)	Ohiert Code	PART II. DETAI	PART I. PROGR
	.8905 Schrish - Payments Provide Scholarship and Financial Assistance to eligible Navajo Applicants Number of Eligible Awards = 72	Scholarship	8000 ASSISTANCE	Object Code Description and Justification		DETAILED BUDGET: (B)	тюн: Office of NN Scholarship & Financial Assistance - General Funds Unmet Needs Business Unit No.:
TOTAL						1)9008 Un
270,607		270,607	The second	Object Code	Total by DETAILED	(C)	109008 Unmet Needs
270,607			270,607	Object Code	Total by MAJOR	(D)	

Fiscal Year 2016

The Navajo Nation Recommended Unmet Needs Budgets

Branch: Executive Division: Office of Dine' Youth - Administration, DODE

		109012 OD	(A) Business Unit Number
TOTAL:		ODY - Administration	(B) Program Title
\$60,695	\$7,753 \$11,300	\$41,642	(C) Amount of Unmet Need
	Promotional and advertising, training, and insurance premium expenses	Traditional Counselor position plus Fringe Benefits	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget

ignature / Date	APPROVED BY: "Swision Princed Prince Chief's Printed Name and Signature / Date	hief's F	Directer/Branch C	Vision	ED BY: 8	APPROV	Date	Signature /	SUBMITTED BY: Program Manager's Printed Name and Signature / Date	Y: Program Manage	SUBMITTED B	
	chools/DoDE	Ne Se	Dr. Tommy Lewis Jr., Superintenbert of NW Schools/DoDE	S. Jr.	Tommy Le	Dr. 1		_	Department Manager	Ronald D. Duncan, I		
	7	0	my	15	A			12/15	Sisilo Olizio	3		
	~	1		A	ND ACCUI	CAGE IS COMPLETE AP	IIS BUDGET PACK	NED IN TH	ORMATION CONTA	DGE IHAI IHE INF	PART V. I HEREBY ACKNOWLEDGE I HAT I HE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	PAKI
								100%	\$60,694.55	TOTAL:		
	_		0	Š	d Vehicle	Total # of Permanently Assigned Vehicles:	Total # of					
	_		4	جم	Budgete	Total # of Positions Budgeted:						
	(E)		(D)]		POSITIONS AND VEHICLES	PART IV. POSIT					
	1 1											
\$ (170,531)	60,695	€	231,226	<u>₽</u>	TOTAL							
-	40					ost	9500 Indirect Cost					
-	40					Funds	9500 Matching Funds					
-	40			\vdash		utlay	9000 Capital Outlay					
	40					sistance	8000 Public Assistance					
\$ 11,023	11,300	€9	277	€9		ransactions	7000 Special Transactions					
-	40			_		Contractual Services	6500 Contractu					
\$ (522)	'	€9	522	€9	<u></u>	and Maintenance	6000 Repairs and Maintenance					
\$ (300)	-	49	300	49	_	Communications and Utilities	5500 Communi					
\$ (990)	,	49	990	49	_	d Rental	5000 Lease and Rental					
\$ (1,248)	,	643	1,248	69			4000 Supplies					
<i>↔</i>				-		Expenses	3500 Meeting Expenses					
\$ 6,010	7,753	69	1,743	€9	<u> </u>	(penses	3000 Travel Expenses					
\$ (184,504)	41,642	49	226,146	€9		Personnel Expenses	2001 Personne					
Difference (Column B - A)	Proposed Budget	Pro	Original Budget	1	Fund Type Code			\vdash				
								100%	60,695	10/1/15 - 9/30/16	General Funds - Unmet	Genera
(C)	(B)		(A)			ET SUMMARY	PART III. BUDGET SUMMARY	% of Total	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)	PART
	ronduncan@nndode.org	ican(rondur	1	dress:	882 Email Address:	(928) 871-6997/6882	· ·· 	Phone No.:	Ronald D. Duncan	Prepared By: R	
	Executive		Division/Branch:			Office of Diné YOUTH -Administration UNMET NEEDS	OUTH -Administra	e of Diné Y	Program Title: Offic	109012	PART I. Business Unit No.:	PART

	Lewis Jr., Superintendent of NN Schools/DoDE irector/Branch Chief's Printed Name and Signature / Date	perintendent of Chief's Printed N	Lewis Jr. Strector/Branch	Dr. Tongy Division Di	·	8/12/15	Ronald D. Duncan, Department Manager I Program Manager's Printed Name and Signature/Date
		1. Die	Mari		.D	TION HAS BEEN THOROUGHLY REVIEWE	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.
5	υ	A	4		4		Construction planning and design
_		5		-			Goal Statement:
					•		Construction planning
							5. Program Performance Area:
2	2		2		2	youth services.	Meet with tribal and non-tribal programs and entities to coordinate youth services
-			1	-			Goal Statement:
					•		Collaboration
							4. Program Performance Area:
ω	ω		ω		ω	d HEHSC	Provide monthly data reports of statistics to Board of Education and HEHSC
-	-		1	-			Goal Statement:
					•		Data Collection
							3. Program Performance Area:
110	110		110		110		No. of Chapters served
-	-						Goal Statement:
							Access to Services
							2. Program Performance Area:
ω	ω		ω		ω		Conduct monitoring site visits to Agency Offices.
-	-						Goal Statement:
					•		Quality of Services
							Program Performance Area:
4th QTR Goal Actual	3rd QTR Goal Actual	2nd QTR Actual	2n Goal	1st QTR Actual	1s Goal		PART III. PROGRAM PERFORMANCE CRITERIA:
ind post high school an. Diné YOUTH will	into adulthood by obtaining knowledge of the workforce and post high school fully participate in today's society as a Diné/Native American. Diné YOUTH whip and 4) Knowledge of Education.	d by obtaining kr. e in today's socic owledge of Educ	into adulthoo ully participat nip and 4) Kn	ely transition มี to successfi เvajo Citizensl	to productiv r and respec Iness, 3) Na	AM PURPOSE: opportunities, essential skills, and strategies, youth such as integrity, self-discipline, loyalty Cultural Identity, 2) Physical and Mental Well	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.
	ministration	Office of Diné YOUTH -Administration	Office of D			Program Name/Title:	Business Unit No.: 109012
							PART I. PROGRAM INFORMATION:

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 02 of 04

(F)	NN Schools/DoDE Name and Signature / Dat	ewison. Superinterident of NN Schools/DoDE choulbranch Chief-s Printed Name and Signature / Date	Dr. Tommy le Division Direct	/IEWED.	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Ronald D. Duncan, Department Manager I Ronald Department Manager I Program Manager's Printed Name and Signature/Date	IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFO Ronald D. Duncan, Department Manager I Program Manager's Printed Name and Signature/Date	PART IV. I HEREBY ACK Ronald D. Duncan, Program Manager's
							Goal Statement:
						ce Area:	5. Program Performance Area:
							Goal Statement:
						ice Area:	4. Program Performance Area:
							Goal Statement:
						ice Area:	3. Program Performance Area:
_				_		Conduct monitoring site visits to Agency Offices.	Conduct monitoring
							Goal Statement:
						n Services	Quality of Program Services
						ice Area:	Program Performance Area:
2	2	5		5		Iltural teachings	Number of Dine' Cultural teachings
							Goal Statement:
						eachings	Dine' Traditional teachings
						ice Area:	Program Performance Area:
4th QTR Goal Actual	3rd QTR Goal Actual	2nd QTR Goal Actual	1st QTR Actual	Goal		PART III. PROGRAM PERFORMANCE CRITERIA:	PART III. PROGRAM PE
: and post high school rican. Diné YOUTH will	nowledge of the workforce ety as a Diné/Native Amer ation.	adulthood by obtaining kr participate in today's socie and 4) Knowledge of Educ	ively transition into ect to successfully lavajo Citizenship	egies, to product loyalty and resp al Wellness, 3) N	RT 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 II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCJY-026-13: The purpose of the Diné YOUTH is to offer youth opportunities, es education. Diné YOUTH is committed to enhancing character traits of youth such as in help youth on their paths toward Hozho in four (4) main areas: 1) Diné Cultural Identity	PART II. PLAN OF OPEN HEHSCJY-026-13: Th education. Diné YOUT help youth on their path
DS	ministration UNMET NEEL	Office of Diné YOUTH -Administration UNMET NEEDS		e/Title:	Program Name/Title:	Unit No.: 109012	Business Unit No.:
						ORMATION:	PART I. PROGRAM INFORMATION:

	Employee salary, fringe benefits, salary adjustments, and merit payment for eligible personnel. 2120 Traditional Counselor 2120 Traditional Counselor 2120 Fringe Benefits 2900 Regular \$28,600 x 45,60% = \$ 13,0	(LOD 6)	Object Code		PART II. DETAILED BUDGET: (A)	TION: me/Title:
	syment for eligible personnel. \$ 13,041.60	Object Code Description and Justification			(B)	Office of Diné YOUTH -Administration UNMET NEEDS
T						Business Unit No.:
TOTAL \$ 41,642 \$	\$ 13,042	Object Code	DETAILED	Total by	(C)	109012
\$ 41,642	\$ 41,642	Object Code	MAJOR	Total by	(D)	

	3230	3110	Object Code (LOD 6)	PART II.	PART I.
	TRAVEL E	Monthly pa		DETAIL	PART I. PROGRAM INFORMATION:
	TRAVEL EXPENSES .3240 .3250 .3260 .3290	Monthly payment and milea FLEET .3111 .3113		Program Name/Title:	ORMATION:
	\$46/daily per diem x 2 days/week x 12 mos for 2 staff \$77/night per diem x 2 night/week x 12 for 2 staff POV @ 3,500 miles x .575 Other incidential travel expense	Monthly payment and mileage for assigned vehicle. Meals, lodging, mileage claim and airfare. FLEET .31111 Monthly/Permanent Assigned Full Size Sedan \$432/12 .3113 Estimated Mileage 10,000 x .22 cents	Object Code Description and Justification	Office of Diné YOUTH -Administration UNMET NEEDS (B)	
	\$ 2,208.00 \$ 3,696.00 \$ 2,013.00 \$ 500.00 \$ 8,417.00	TAX: \$ 5,184.00 \$ 259.00 \$ 2,200.00 \$ 110.00	and Justification	I UNMET NEEDS	
		Sub-Total: \$ 5,443.00 \$ 2,310.00		Business Unit No.:	
TOTAL \$	φ.	49		109	
16,170	8,417	7,753	Total by DETAILED Object Code	(c)	
) \$ 7,753	·		MAJOR Object Code	(D)	

	+ 1,000					ſ
\$ 11 300	TOTAI \$ 11 300	10.				
			\$ 499.95			
			\$ 188.76	67 Worker's Comp: \$28,600/100 x 0.66	7767	
			\$ 79.11	65 Policy Payment (General Liability): \$41,642/100 x 0.19	7765	
			\$ 125.96	750 Vehicle Auto Physical Damage	.7750	
			\$ 106.12	740 Vehicle Auto Liability for Sedan	.7740	
	\$ 500			emiums	7710 Insurance Premiums	77
			\$ 800.00	i20 Training/Registration: 4 Registration Fees X 200 each	.7520	
	\$ 800			Training and Professional Dues	7510 Training and Pn	75
			\$ 500.00	140 Print Advertising: estimated	.7440	
	\$ 500				7410 Media	74
			\$ 9,500.00			
			\$ 500.00	190 Refreshment	.7190	
			\$ 1,500.00	180 Catering	.7180	
	_		\$ 2,500.00	140 Gifts & Awards	.7140	
			\$ 5,000.00	130 Promotional Items	.7130	
	\$ 9,500				7110 Programs	71
				advertising and employee training fees. Required insurance premiums.	advertising and	
		rttment special events. Print	ing and refreshments for depar	Promote and advertise program initiatives. Gifts and awards to be presented to employees. Caterining and refreshments for department special events. Print	Promote and ac	
\$ 11,300				7000 SPECIAL TRANSACTIONS	7000 SPECIAL	
Object Code	Object Code		Justification	Object Code Description and Justification	(LOD 6)	(L0
MAJOR	DETAILED				Object Code	Objec
Total by	Total by					
(D)	(C)			3ET: (B)	T II. DETAILED BUDGET: (A)	PART II. (A)
		Promisor of the root			d	
	109012	Business Unit No	MET NEEDS	Program NamerTitle: Office of Diné YOUTH -Administration UNMET NEEDS	Program A	
				RMATION:	PART I PROGRAM INFORMATION:	PART

Fiscal Year 2016

The Navajo Nation Recommended Unmet Needs Budgets

Branch: Dine' YOUTH-Chinle Division: Department of Dine' Education

	111,639	TOTAL:	
during the 2015 Winter Break and 2016 Summer Break			
Temp employment for College & High Sch students	111,639	Office of Dine' YOUTH-Chinle Agency	109013
Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget	Amount of Unmet Need	Program Title	Business Unit Number
(D)	(0)	(B)	(A)