## LEGISLATIVE SUMMARY SHEET Tracking No. 0167-19

**DATE:** June 20, 2019

TITLE OF RESOLUTION: AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES AND NAABIK'ÍYÁTI' COMMITTEES AND NAVAJO NATION COUNCIL; AMENDING CJY-57-18, TITLED "RELATING TO AN EMERGENCY FOR THE NAVAJO NATION; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF SIX MILLION THREE HUNDRED THIRTY-THREE THOUSAND THREE HUNDRED THIRTY-THREE (\$6,333,333) TO THE NAVAJO HEAD START PROGRAM, WAIVING 12 N.N.C. §820 (E) AND (F)"; ALLOWING THE NAVAJO NATION HEAD START PROGRAM TO USE SUPPLEMENTAL FUNDS TO PAY PAST DUE BILLS AND OTHER DEBTS

**PURPOSE:** The purpose of this legislation is to amend CJY-57-18 to allow the Navajo Nation Head Start Program to use the supplemental approved in FY 2018 to be used to pay past due bills and other debts.

| Website Pos    | DLD PERIOD: Health Education & Human Services Co                                     | Thence            |
|----------------|--|-------------------|
| Eligible for A | Naa'bik'íyáti' Co  | mmittee<br>Thence |
| 1              | PROPOSED STANDING COMMITTEE RESOLUTION Navajo Nation                                 |                   |
| 2              | 24th NAVAJO NATION COUNCIL – First Year 2019   |                   |
| 3              | INTRODUCED BY  |                   |
| 4              | $A \sim 0.0$   |                   |
| 5              | Show Silling   |                   |
| 6              | (Prime Sponsor)  |                   |
| 7              | TRACKING NO. <u>0167-19</u>  |                   |
| 8              | V  |                   |
| 9              | AN ACTION  |                   |
| 10             | RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES AND                                 |                   |
| 11             | NAABIK'ÍYÁTI' COMMITTEES AND NAVAJO NATION COUNCIL; AMENDING                         |                   |
| 12             | CJY-57-18, TITLED "RELATING TO AN EMERGENCY FOR THE NAVAJO                           |                   |
| 13             | NATION; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED,                          |                   |
| 14             | UNDESIGNATED FUND BALANCE IN THE AMOUNT OF SIX MILLION THREE                         |                   |
| 15             | HUNDRED THIRTY-THREE THOUSAND THREE HUNDRED THIRTY-THREE                             |                   |
| 16             | (\$6,333,333) TO THE NAVAJO HEAD START PROGRAM, WAIVING 12 N.N.C.                    |                   |
| 17             | §820 (E) AND (F)"; ALLOWING THE NAVAJO NATION HEAD START PROGRAM                     |                   |
| 18             | TO USE SUPPLEMENTAL FUNDS TO PAY PAST DUE BILLS AND OTHER                            |                   |
| 19             | DEBTS  |                   |
| 20             |  |                   |
| 21             | BE IT ENACTED:   |                   |
| 22             |  |                   |
| 23             | Section One. Authority   |                   |
| 24             | A. The Health, Education and Human Services Committee of the Navajo Nation Council   |                   |
| 25             | is empowered to oversee the Department of Diné Education. The Navajo Nation Head     |                   |
| 26             | Start Program falls under the Department of Diné Education. 2 N.N.C. § 401(C)(1).    |                   |
| 27             | B. The Naabik'íyáti' Committee of the Navajo Nation Council is empowered to review   |                   |
| 28             | all proposed legislation which requires final action by the Navajo Nation Council. 2 |                   |
| 29             | N.N.C. §164(A)(9).   |                   |
| 30             |  |                   |
|                |  |                   |

C. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. § 102
 (A).

## Section Two. Findings

- A. The Navajo Nation approved Council Resolution CJY-57-18, attached as **Exhibit A**, titled "Relating to an Emergency for the Navajo Nation; Approving Supplemental Funding From the Unreserved, Undesignated Fund Balance in the Amount of Six Million Three Hundred Thirty-Three Thousand Three Hundred Thirty-Three (\$6,333,333) to the Navajo Head Start Program, Waiving 12 N.N.C. §820 (E) And (F)" for Head Start to continue "to provide direct services to the 2,105 funded slots under the Head Start and Early Head Start programs." Exhibit A, Section 2, Paragraph B.
- B. The Resolution was offered as an emergency since it impacted the Navajo Nation's ability to provide direct services. Exhibit A, Section 1, Paragraph C.
- C. The supplemental appropriation was approved to be "used as matching funds and/or in-kind to the federal grant for Head Start appropriation or grant to the Navajo Nation for FY 2018 and later years." Exhibit A, Section 3, Paragraph A.
- D. Navajo Nation Head Start requests the approval for supplemental funding be amended to include unpaid bills and other debts that cannot be paid through its current funding.

## Section Three. Proposed Amendment to CJY-57-18

The Navajo Nation hereby amends Council Resolution, CJY-57-18, Section Three, Paragraph A, as follows:

This supplemental appropriation of \$6,333,333 shall be from that amount of funds that exceeds the minimum fund balance of the Unreserved, Undesignated Fund Balance as determined by the Office of the Controller and to Business Unit Number, NEW. The appropriation may be used as matching funds and/or in-kind to the federal grant for Headstart appropriation or grant to the Navajo Nation for FY 2018 and later years.

Additionally, the Navajo Nation Head Start Program is permitted to use this supplemental appropriation to pay past due bills and other debts. Section Four. Approval The Navajo Nation approves the amendment as indicated in Section Three above. 



## RESOLUTION OF THE

### NAVAJO NATION COUNCIL

## 23rd NAVAJO NATION COUNCIL -- Fourth Year, 2018

## AN ACTION

RELATING TO AN EMERGENCY FOR THE NAVAJO NATION; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF SIX MILLION, THREE HUNDRED THIRTY-THREE THOUSAND, THREE HUNDRED THIRTY-THREE DOLLARS (\$6,333,333) TO THE NAVAJO HEAD START PROGRAM, WAIVING 12 N.N.C. § 820(E) AND (F)

## BE IT ENACTED:

### SECTION ONE. AUTHORITY

- A. The Navajo Nation Council has the authority to approve supplemental appropriations. 12 N.N.C. § 820(L).
- B. The Navajo Nation Code provides, "[m]atters constituting an emergency shall be limited to the cessation of law enforcement services, and disaster relief services, fire protection services or other direct services required as an entitlement under Navajo Nation or federal law, or which directly threaten the sovereignty of the Navajo Nation." 2 N.N.C. § 164(A)(16).
- C. This legislation is offered as an emergency legislation due since Navajo Head Start Program will be required to close its daily operations. As such, this impacts the Nation's ability to provide direct services to the Navajo people.
- D. The Title 12 Appropriations Act Supplemental Appropriation requirements include:
  - 1. When the Controller identifies additional sources of revenues above and beyond the initial or current revenue projections, supplemental appropriations may be allocated by the Navajo Nation Council. 12 N.N.C. § 820(L).
  - 2. Supplemental appropriations made from non-recurring revenues shall only be made for non-recurring operations or purposes, as set forth at § 820(F). The Controller of the Navajo Nation shall be responsible for designating recurring and non-recurring revenues. 12 N.N.C. § 820(L).

3. All requests for annual operating funds and supplemental funds shall be submitted to the Office of Management and Budget for budget impact analysis and other appropriate actions. 12 N.N.C. § 820(M).

## SECTION TWO. FINDINGS

- A. The Navajo Nation Head Start Program has requested a supplemental appropriation of \$6,333,333 to a new Business Unit. A Supplemental Funding Proposal Summary along with Budget Forms 1 through 4, are included in **Exhibit A**.
- B. Included in the Supplemental Funding Proposal summary is a statement of need, which provides, "the supplemental funding request will ensure that the Navajo Head Start Program continues to provide direct services to the 2,105 funded slots under the Head Start and Early Head Start Programs."
- C. A document from the Controller, dated July 2018, indicates the balance in the UUFB is \$11,012,319.
- D. Due to the emergency nature of this legislation the Office of Management and Budget has provided the statutory prequired reviews. See Exhibit B.
- E. The Office of the Controller provided an updated balance for the UUFB and indicated the costs are recurring. See Exhibit C.

SECTION THREE. APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF SIX MILLION, THREE HUNDRED THIRTY-THREE THOUSAND, THREE HUNDRED THIRTY-THREE DOLLARS (\$6,333,333) FOR BUSINESS UNIT NUMBER, NEW, TO THE NAVAJO NATION HEAD START PROGRAM WAIVING 12 N.N.C. § 820 (E) AND (F)

- A. This supplemental appropriation of \$6,333,333 shall be from that amount of funds that exceeds the minimum fund balance of the Unreserved, Undesignated Fund Balance as determined by the Office of the Controller and to Business Unit Number, NEW. The appropriation may be used as matching funds and/or in-kind to the federal grant for Headstart appropriation or grant to the Navajo Nation for FY 2018 and later years."
- B. The Navajo Nation hereby approves supplemental funding from the Unreserved, Undesignated Fund Balance in the amount of

\$6,333,333 for Business Unit Number NEW, to fund the Navajo Nation Head Start Program.

- C. The supplemental funding shall be deposited in accordance with the budget forms in Exhibit A.
- D. With the Controller's designation of this appropriation as a recurring cost, the Navajo Nation waives 12 N.N.C. § 820(E) and (F) regarding the restriction on recurring and non-recurring costs.

## SECTION FOUR. APPROPRIATIONS

The Navajo Nation approves the supplemental funding to the Navajo Nation Head Start Program and the funding shall not lapse at the end of Fiscal Year 2018. 12 N.N.C. § 820 (N)

## CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 17 in Favor and 02 Opposed, on this 17th day of July 2018.

LoRenzo C. Bates, Speaker 23rd Navajo Nation Council

J-14 27, 2018

Date

Motion: Honorable Kee Allen Begay, Jr. Second: Honorable Amber Kanazbah Crotty

Speaker Bates not voting

## ACTION BY THE NAVAJO NATION PRESIDENT:

| 1. | I,   | hereby,  | sign      | into     | law    | the   |
|----|------|----------|-----------|----------|--------|-------|
|    | fore | egoing 1 | egislat:  | ion, pur | rsuant | to 2, |
|    | N.N. | C. \$100 | 5, (c) (1 | 0), on   | this   | 300   |
|    | day  | of /     | Away      | 201      | .8.    |       |
|    |      |          | /         |          | bul.   | 2     |
|    |      | / 000    | ul        | 1        | NY     |       |
|    |      | Russel   | ll Begay  | e, Pres  | ident  |       |
|    |      |          | Navajo    | Nation   |        |       |

2. I, hereby, veto the foregoing legislation, pursuant to 2 N.N.C. \$1005 (c)(11), on this \_\_\_\_\_ day of \_\_\_\_ 2018 for reason(s) expressed in the attached letter to the Speaker

Russell Begaye, President Navajo Nation

3. I, hereby, exercise line item veto pursuant to the 2010 Certified Initiative, over the supplemental appropriations approved herein by the Navajo Nation Council; on this \_\_\_\_ day of \_\_\_\_\_\_2018.

Russell Begaye, President Navajo Nation



## THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

| PART I.  | Business Unit No.:   | NEW  | Program Title:   |  | Navajo Head Star  | t  |
|--|--|--|--|--|---|--|
|  | Division/Branch:   | Education / Executive  | Amount Requested:  | \$6,333,333.00   | Phone No.:  | 928-871-6902   |
|  | Prepared By:   | Christine M. Chavez  | Email Address:   | christin   | nechavez@nav  | ajohs.org  |
| The Sup<br>employe<br>Program<br>the Nava<br>Program<br>February<br>Start fror | plemental Funding of a related expenses request will cover to the second of the second | request in the amount of \$6 for mandatory insurance continues to provide direct of Start Program has submitted the fourth year of a five year interest funds to continue with signated, Unreserved Fund I | 5,333,333.00 is needed to overage for general liability of March 1, 2018 to June rect services to the 2,105 ited the Grant Application tar grant. There are extenuseamless operations into the | rinsurance and wo<br>30, 2018. The Sup<br>funded slots under<br>to the Office of Hea<br>ating, legal circums<br>he new grant year. | orker's compensation of the Head Start and Start for the peristances that have a Therefore, this is | on. The Navajo Head Start<br>g request will ensure that<br>d Early Head Start<br>dod of March 1, 2018 to<br>prohibited Navajo Head<br>an EMERGENCY request |
| The Nav<br>slots with<br>across th   | ajo Head Start Prog<br>n their affliated famil<br>ne Navajo Nation. S  | IN IF REQUEST IS NOT FUNI<br>gram will begin to notify staf-<br>ies. In order to continue to<br>ince personnel is a vital asp<br>eserved Fund Balance is to  | f and to close daily operat<br>provide direct services, Na<br>pect of providing direct ser   | avajo Head Start m<br>vices, Navajo Hea  | oust be fully staffed<br>d Start's request fo   | to operate over 90 centers   |
| PART IV.   | ALTERNATIVE FUN  | IDING SOURCES BEING PU   | RSUED:   |  |   |  |
|  |  | y researching other funding<br>ng allocation necessary to  |  |  |   |  |
|  | 7940   |  |  | etaar-   |   |  |
|  |  |  |  |  |   |  |
| PART V.  |  | ROVIDED THAT THE PROPO<br>COMMENDS APPROVAT.   | 5-7-3-18   | Le   | nette f   | ec 7/5/18  |
| REV  | IEWED BY: Divisi   | on Director's Signature /  | Date   | RECOMMEND AP   | PROVAL: Branch  | h Chief's Signature / Date   |

for

## THE NAVAJO NATION PROGRAM BUDGET SUMMARY

|  |  | PART V   |   |                                |                           |           |               |                |                |                   |                      |                      |                         |                              |                  |          |                  |                 |                    |                 |                    | PART                       |                              | PART L             |
|--|--|--|---|--------------------------------|---------------------------|-----------|---------------|----------------|----------------|-------------------|----------------------|----------------------|-------------------------|------------------------------|------------------|----------|------------------|-----------------|--------------------|-----------------|--------------------|----------------------------|------------------------------|--------------------|
| SUDMIT   | Sup  | , I HEREBY ACKNOWLED   |   |                                |                           |           |               |                |                |                   |                      |                      |                         |                              |                  |          |                  |                 |                    |                 | UUFB               | PART II. FUNDING SOURCE(S) | Prepared By: Ch              | Business Unit No.: |
| TEO'DI. Floyidin W                                 | Dr. Elvira Bitsoi, Asst. Superintendent (A)  TTED BY: Program Manager's Printed  The Control of  | GE THAT THE INFO   | TOTAL:                                    |                                |                           |           |               |                |                |                   |                      |                      |                         |                              |                  |          |                  |                 |                    |                 | 10/01/17 - 9/30/18 | Fiscal Year Term           | Christine M. Chavez          | NEW                |
| SCOMITICODI. FIOGISIII Matagers Signature and Date | Dr. Elvira Bitsoi, Asst. Superintendent (A) SUBWITTED BY: Program Manager's Printed Name   | RMATION CONTAIN  | \$6,333,333.50                            |                                |                           |           |               |                |                |                   |                      |                      |                         |                              |                  |          |                  |                 |                    |                 | 6,333,333,50       | Amount                     | Phone No.:                   | Program Title:     |
| S Date   | Warne 8  | NED IN TH  | 100%                                      |                                |                           |           |               |                |                |                   |                      |                      |                         |                              |                  |          |                  |                 |                    |                 | 100%               | % of                       | No.:                         |                    |
|  | `  | IIS BUDG   | To  |                                | PART IV.                  |           | 9500          | 9500           | 9000           | 8000              | 7000                 | 6500                 | 6000                    | 5500                         | 5000             | 4000     | 3500             | 3000            | 2001               |                 |                    | PART III                   | (9%                          |                    |
| Arrinopti  | APPROV   | 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: | V. POSITIONS AND VEHICLES |           | Indirect Cost | Matching Funds | Capital Outlay | Public Assistance | Special Transactions | Contractual Services | Repairs and Maintenance | Communications and Utilities | Lease and Rental | Supplies | Meeting Expenses | Travel Expenses | Personnel Expenses |                 |                    | PART III. BUDGET SUMMARY   | (928) 871-6902 Email         | Navajo Head Start  |
| Di. Divi   | Dr. Tommy ED BY: Division  Character  Charac | CURATE   | ehicles:                                  | dgeted:                        |                           | TOTAL     |               |                |                |                   | -                    |                      |                         |                              |                  |          |                  |                 | -                  | Code            | Type               |                            | Email Address:               |                    |
| on Discondigion One                                | T TO ME  | · · · · · · · · · · · · · · · · · · ·  |   |                                | (D)                       | \$0.00    |               |                |                |                   |                      |                      |                         |                              |                  |          |                  |                 |                    | Original Budget | NNC Approved       | (A)                        | christinech                  | Division/Branch:   |
| or a difficulty and parc                           | J., Superintendent StoyBranch Chief's Printed Name  CLU 7 - 3 - / Y  CROSS Control of Chief's Chief's Control of Chief's Control of Chief's Control of Chief's  |  | 210                                       | 400                            | (E)                       | 6,333,333 |               |                |                |                   | 43,057               |                      |                         |                              |                  |          |                  |                 | 6,290,276          | Proposed Budget | 3                  | /B)                        | christinechavez@navajohs.org | Education          |
|  |  |  |   |                                |                           | 6,333,333 | 0             | 0              | 0              | 0                 | 43,057               | 0                    | 0                       | 0                            | 0                | 0        | 0                | 0               | 6,290,276          | (Column B - A)  | Difference         | ò                          |                              |                    |

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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| PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.  Dr. Elvira Bilsoi, Asst. Superintendent (A)  Program Manager's Printed Name  Office of the control | One quarter of NHS staff, Policy Council & Board of Education to receive training per quarter | Enable NHS staff with awareness and rules/regulations of sexual harassement, bullying and code of conduct | Report to the Governing Body 3 times per quarter  5. Program Performance Area: | Goal Statement: | Maintain accountability to the Governing Body of Navajo Head Start | 4. Program Performance Area: | Create one (1) new partnership per quarter measured by MOA/MOU execution | Goal Statement: | Create four (4) new community partnerships with local and/or national resources to support HS initiatives | 3. Program Performance Area: | Complete restructure of 60 field level staff by end of second quarter | Goal Statement: | Restructure remaining 20% of field level staff by end of second quarter, or up to 30 staff per quarter | 2. Program Performance Area: | Program will enroll 2,105 during 2nd, 3rd and 4th quarters to meet funded enrollment | Goal Statement: | Meet up to 75% of funded enrollment at end of first quarter, which is 1,580 children of 2,105 | Program Performance Area: | PAH I III. PHOGRAM PERFORMANCE CHI EHIA:        | PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSMCY-19-07: NHS will provide opportunities inclusive of necessary health services; comprehensive quality services; provide a learning environment that is healthy, sale, assessible, pleasant, comfortable, age appropriate, culturally sensitive, and responsive to the individual needs of children at the local and community level. | Business Unit No.: NEW Program Name/Title | PART I, PROGRAM INFORMATION: |  |
|--|---|---|--|-----------------|--|------------------------------|--|-----------------|---|------------------------------|---|-----------------|--|------------------------------|--|-----------------|---|---------------------------|---|---|---|------------------------------|--|
| Dr. Torniny Lewis, Jr., Superintendent Division Director/Branch Chief's Printed Name  Overland Chief's Signature and Date  | 82 82 82 82   | nouet .   |  |                 |  |                              |  |                 |   |                              | n/a   |                 |  |                              | 175  |                 |   |                           | Goal Actual Goal Actual Goal Actual Goal Actual | ty services; provide a learning environment that is healthy, sale, assessible, pleasant, comfortable, age ty level.   | itle: Navajo Head Start                   |                              |  |

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| 10,654.08<br>481,168.16 | 496 S     | 21.48          | AL64A   |         |        | HSCT                     | 3659 | 945536 | 1038 |
|-------------------------|-----------|----------------|---------|---------|--------|--------------------------|------|--------|------|
| 10,654.08               | 496 \$    | 21.48          | AG64A   |         |        | HSCT                     | 3659 | 945535 | 1037 |
| 8,218.72                | 496 \$    | 16.57          | AG61A   |         |        | HST                      | 3640 | 945534 | 1036 |
| 10,654.08               | 496 \$    | 21.48          | AG64A   |         |        | HSCI                     | 3659 | 945533 | 1035 |
| 7,539.20                | 496 \$    | 15.20          | AG60A   |         |        | HSPP                     | 3668 | 243037 | 1034 |
| 8,218,72                | 496 \$    | 16.57          | AG61A   |         |        | HST                      | 3640 | 242682 | 1033 |
| 7,539.20                | 496 \$    | 15.20          | AG60A   |         |        | HSPP                     | 3668 | 243036 | 1032 |
| 10,654.08               | 496 \$    | 21.48          | AG64A   |         |        | HSCT                     | 3659 | 945527 | 1031 |
| 10,654.08               | 496 \$    | 21.48          | AG64A   |         |        | HSCT                     | 3659 | 945526 | 1030 |
| 7,539.20                | 496 \$    | 15.20          | AG60A   |         |        | HSPP                     | 3668 | 243035 | 1029 |
| 7,539.20                | 496       | 15.20          | AG60A   |         |        | HSPP                     | 3668 | 243034 | 1028 |
| 7,539.20                | 496 \$    | 15.20          | AG60A   |         |        | HSPP                     | 3668 | 242938 | 1027 |
| 8,461.76                | 496 \$    | 17.06          | AG61B   |         |        | HST                      | 3640 | 945521 | 1026 |
| 11,226.48               | 696       | 16.13          | AG60C   |         |        | HS HR Assistant          | 1166 | 942720 | 1025 |
| 16,383.84               | 696 \$    | 23.54          | AL65A   |         |        | Senior Accountant        | 1518 | 946684 | 1024 |
| 8,915.76                | 696 \$    | 12.81          | AG58A   |         |        | Office Specialist        | 1366 | 243769 | 1023 |
| 9,187.20                | 696 \$    | 13.20          | AG58B   |         |        | Office Specialist        | 1366 | 243768 | 1022 |
| 8,915.76                | 696       | 12.81          | AG58A   |         |        | Office Specialist        | 1366 | 243770 | 1021 |
| 8,915.76                | 696       | 12.81          | AG58A   |         |        | Office Specialist        | 1366 | 243767 | 1020 |
| 11,560.56               | 696       | 16.61          | AG60D   |         |        | Senior Office Specialist | 1365 | 243765 | 1019 |
| 17,058.96               | 696       | 24.51          | AG64A   |         |        | HS Admin Regional Mgr    | 1365 | 243764 | 1018 |
| 14,803.92               | 696 \$    | 21.27          | AG64A   |         |        | HS Admin Regional Mgr    | 1365 | 243763 | 1017 |
| 14,803.92               | 696 \$    | 21.27          | AG64A   |         |        | HS Admin Regional Mgr    | 1365 | 243762 | 1016 |
| 14,803.92               | 696 \$    | 21.27          | AG64A   |         |        | HS Admin Regional Mgr    | 1365 | 243761 | 1015 |
| 14,803.92               | 596       | 21.27          | AG64A   |         |        | ASO                      | 1211 | 243131 | 1014 |
| 11,532.72               | 696       | 16.57          | AG61A   |         |        | Property Supervisor      | 4015 | 949004 | 1013 |
| 10,579.20               | 696 \$    | 15.20          | AG60A   |         |        | Senior Office Specialist | 1365 | 243766 | 1012 |
| 20,211.84               | 596       | 29.04          | AG67C   |         |        | Prin Contract Analyst    | 2016 | 243760 | 1011 |
| 16, 140.24              | 696 \$    | 23.19          | AG65A   |         |        | Sr Contract Analyst      | 2017 | 946900 | 1010 |
| 8,915.76                | 696 \$    | 12.81          | AG58A   |         |        | AMS                      | 1524 | 243758 | 1009 |
| 9,737.04                | 696 \$    | 13.99          | AG5BD   |         |        | AMS                      | 1524 | 243541 | 1008 |
| 10,328.64               | 696       | 14.84          | AG58A   |         |        | AMS                      | 1524 | 243759 | 1007 |
| 8,915.76                | 696       | 12.81          | AG58A   |         |        | Office Specialist        | 1364 | 243756 | 1006 |
| 7,509.84                | 696 \$    | 10.79          | AG56A   |         |        | Office Assistant         | 1364 | 945492 | 1005 |
| 24,109.44               | 696 \$    | 34.64          | AG68F   |         |        | HS Info Systems Mgr      | 3638 | 242606 | 1004 |
| 26,260.08               | 696       | 37.73          | AG69F   |         |        | HS HR Manager            | 3636 | 242671 | 1003 |
| 25,501.44               | 696       | 36.64          | AG69E   |         |        | HS Fiscal Manager        | 3637 | 242670 | 1002 |
| 34,180.56               | 696 \$    | 49.11          | AM71D   |         |        | HS Superintendt          | 3635 | 945904 | 1001 |
| BUDGET                  | HOURS     | SALARY         | G/S     | CODE    | EMP ID | POSITION TITLE           | TYPE | 8      | ACCT |
| FY 2018 PROPOSED        | FY 2018 P | FY 2017 ACTUAL | FY 2017 | WRKSITE |        |                          | JOB  | POS    | SUB  |
|                         |           |                |         |         |        |                          |      |        |      |

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| 1079                      | 1070     | 1078     | 1076     | 1075     | 1074     | 1073     | 1072     | 1071     | 1070      | 1069      | 1068     | 1067     | 1066     | 1065     | 1064     | 1063      | 1062     | 1061      | 1060     | 1059     | 1058     | 1057      | 1056     | 1055     | 1054     | 1053     | 1052      | 1051     | 1050     | 1049     | 1048     | 1047     | 1046     | 1045     | 1044     | 1043     | 1042     | 1041     | 1040     | 1039     |
|---------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|----------|----------|----------|----------|----------|-----------|----------|-----------|----------|----------|----------|-----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 243120                    | 95900    | 945930   | 945929   | 945914   | 945753   | 945650   | 945649   | 945645   | 945018    | 949179    | 945634   | 945624   | 945620   | 945071   | 945617   | 945615    | 945610   | 945606    | 945602   | 945596   | 949198   | 945574    | 242664   | 945569   | 945563   | 945558   | 945557    | 945556   | 243041   | 243040   | 243018   | 243016   | 945545   | 945544   | 945542   | 243015   | 945540   | 243013   | 243039   | 243038   |
| J048                      | 3 4      | 4145     | 4145     | 3659     | 4145     | 4145     | 4145     | 4145     | 3659      | 3659      | 4145     | 4145     | 4145     | 4145     | 3640     | 3669      | 4145     | 3659      | 4145     | 4145     | 4145     | 3659      | 4145     | 4145     | 4145     | 3640     | 3659      | 3640     | 3668     | 3668     | 3668     | 3668     | 3640     | 3640     | 3640     | 3668     | 3640     | 3668     | 3668     | 3668     |
| no regim a Nutrion Liason | Tigoto . | H2BD     | HSBO     | HST      | HSBD     | HSBD     | HSBD     | HSBD     | HSCT      | HSCT      | HSBD     | HS8D     | HSBD     |          | 1SH      | HSCT      | HS80     | HST       | HSB0     | HSBD     | HSBD     | HSCT      |          | HSBD     | HS8D     | HST      | HSCT      | HST      | HSPP     | HSPP     | HSPP     | HSPP     | HST      | HST      | HST      | HSPP     | HST      | HSPP     | HSPP     | HSPP     |
| AUDUA                     | A0694    | ACSOA    | AG59A    | AG61A    | AG59A    | AG59A    | AG59A    | AG59A    | AG64A     | AG64A     | AG59A    | AG59A    | AG59A    | AGL59A   | AG61A    | AG64A     | AG59A    | AG64A     | AG59C    | AG59A    | AG59A    | AL64A     | AG59A    | AG59A    | AG59A    | AG61D    | AG64A     | AG61A    | AG60A    | AG60A    | AG60A    | AG60A    | AG61A    | AG61A    | AG618    | AG60A    | AG61A    | AG60A    | AG60A    | AG60A    |
| 19.70                     | 10.70    | 13.95    | 13.95    | 16.57    | 13.95    | 13.95    | 13.95    | 13.95    | 21.48     | 21.48     | 13.95    | 13.95    | 13.95    | 14.31    | 16.57    | 21.48     | 13.95    | 21.48     | 14.82    | 13.95    | 13.95    | 21.80     | 13.95    | 13.95    | 13.95    | 16.61    | 21.48     | 16.57    | 15.20    | 15.20    | 15.20    | 15.20    | 16.57    | 16.57    | 17.06    | 15.20    | 16.57    | 15.20    | 15.20    | 15.20    |
| 90                        | 606      | 8        | 96       | 496      | 496      | 496      | 496      | 496      | 496       | 496       | 496      | 496      | 496      | 496      | 496      | 496       | 496      | 496       | 496      | 496      | 496      | 496       | 496      | 496      | 496      | 496      | 496       | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 496      |
| •                         | 9 (6     | n u      | • 64     | s        | s        | S        | s        | S        | s         | s         | s        | s        | s        | S        | 40       | en        | s        | s         | s        | co       | S        | 60        | s        | 65       | S        | s        | co        | s        | s        | s        | s        | S        | •        | s        | •        | s        | •        | 60       | s        | 69       |
| 329,276.32                | 0,918.20 | 6,919.20 | 6,919.20 | 8,218.72 | 6,919.20 | 6,919.20 | 6,919.20 | 6,919.20 | 10,654.08 | 10,654.08 | 6,919.20 | 6,919.20 | 6,919.20 | 7,097.76 | 8,218.72 | 10,654.08 | 6,919.20 | 10,654.08 | 7,350.72 | 6,919.20 | 6,919.20 | 10,812.80 | 6,919.20 | 6,919.20 | 6,919.20 | 8,238.56 | 10,654.08 | 8,218.72 | 7,539.20 | 7,539.20 | 7,539.20 | 7,539.20 | 8,218.72 | 8,218.72 | 8,461.76 | 7,539.20 | 8,218.72 | 7,539.20 | 7,539.20 | 7,539.20 |

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|            | 1119 945382 3659 HSCT | 1118 945381 3640 HST | 1117 945380 3640 HST | 1116 243023 3668 HSPP | 1115 945377 3640 HST | 1114 243022 3668 HSPP | 1113 243019 3668 HSPP | 1112 945374 3659 HST | 1111 945373 3659 HSCT | 1110 945371 3640 HST | 1109 243021 3668 HSPP | 1108 945369 3659 HSCT | 1107 243020 3668 HSPP | 1106 243138 3649 HS ERSEA / Fam Eng Liaison | 1105 243137 3649 HS ERSEA / Fam Eng Liaison | 1104 243136 3649 HS ERSEA / Fam Eng Liaison | 1103 243135 3649 HS ERSEA / Fam Eng Uaison | 1102 243100 3668 HSPP | 1101 243099 3668 HSPP | 1100 243098 3668 HSPP | 1099 243097 3668 HSPP | 1098 243096 3668 HSPP | 1097 243095 3668 HSPP | 1096 243334 4145 HSBD | 243333   | 243332    | 243474 3668 | 243094    | 243330   | 243329    | 243093   | 1088 243092 3668 HSPP | 1087 243091 4145 HSBD | 1086 243379 3668 HSPP | 1085 243090 3659 HSCT | 1084 242971 3668 HSPP | 1083 243176 4077 Maint Tech | 1082 243134 4077 Maint Tech | 1081 243133 4077 Maint Tech | 1080 240254 3671 SRC | 1079 243092 3000 HS SHC |
|------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|---|---|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|-----------|-------------|-----------|----------|-----------|----------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------------|-----------------------------|-----------------------------|----------------------|-------------------------|
|            | AG64A                 | AG61A                | AG61A                | AG60A                 | AG61A                | AG60A                 | AG60A                 | AG61A                | AG64A                 | AG61A                | AG60A                 | AG64A                 | AG60A                 | ) Laison AG63A                              | J Liaison AG63A                             | J. Liaison AG63A                            | Juliaison AG63A                            | AG60A                 | AG60A                 | AG60A                 | AG60A                 | AG60A                 | AG60A                 | AG59A                 | AG60A    | AG64A     | AGBOA       | AG64A     | AG60A    | AG64A     | AG60A    | AG60A                 | AG59A                 | AG60A                 | AG64A                 | AG60A                 | AG60A                       | AG60A                       | AG60A                       | AG66A                | MODUM                   |
|            | 21.48                 | 16.57                | 16.57                | 15.20                 | 16.57                | 15.20                 | 15.20                 | 16.57                | 21.48                 | 16.57                | 15.20                 | 21.48                 | 15.20                 | 19.70                                       | 19.70                                       | 19.70                                       | 19.51                                      | 15.20                 | 15.20                 | 15.20                 | 15.20                 | 15.20                 | 15.20                 | 13.95                 | 15.20    | 21.48     | 15.20       | 21.48     | 15.20    | 21.48     | 15.20    | 15.20                 | 13.95                 | 15.20                 | 21.48                 | 15.20                 | 15.20                       | 15.20                       | 15.20                       | 25.13                | 23.13                   |
|            | 496                   | 496                  | 496                  | 496                   | 496                  | 196                   | 496                   | 496                  | 496                   | 496                  | 496                   | 496                   | 496                   | 696   | 696   | 696   | 696  | 496                   | 496                   | 496                   | 496                   | 496                   | 496                   | 496                   | 496      | 496       | 496         | 496       | 496      | 496       | 496      | 496                   | 496                   | 496                   | 496                   | 496                   | 696                         | 696                         | 696                         | 496                  | 490                     |
|            | 5                     | 50                   | 45                   | •                     | S                    | S                     | s                     | S                    | S                     | S                    | s                     | S                     | S                     | S   | \$  | 69  | ÷  | S                     | S                     | 69                    | 49                    | 60                    | 69                    | <b>5</b>              | \$       | 69        | S           | 59        | 60       | 69        | 8        | 65                    | 64                    | 65                    | •                     | S                     | 60                          | 69                          | 60                          | 5                    | *                       |
| 376,595.28 | 10,654.08             | 8,218.72             | 8,218.72             | 7,539.20              | 8,218.72             | 7,539.20              | 7,539.20              | 8.218.72             | 10,654.08             | 8,218.72             | 7,539.20              | 10,654.08             | 7,539.20              | 13,711.20                                   | 13,711.20                                   | 13,711.20                                   | 13,578.96                                  | 7,539.20              | 7,539.20              | 7,539.20              | 7,539.20              | 7,539.20              | 7,539.20              | 6,919.20              | 7,539.20 | 10,654.08 | 7,539.20    | 10,654,08 | 7,539.20 | 10,654,08 | 7,539.20 | 7,539.20              | 6,919.20              | 7,539.20              | 10,654.08             | 7,539.20              | 10,579.20                   | 10,579.20                   | 10,579.20                   | 12,464.48            | 12,404.48               |

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| •     |     |       |       |             |      |        |      |
|-------|-----|-------|-------|-------------|------|--------|------|
|       | 496 | 21.48 | AG64A | HSCT        | 2650 | 945031 | 1180 |
|       | 496 | 13.95 | AG59A | HSBO        | 4145 | 945350 | 1159 |
|       | 496 | 13.95 | AG59A | HSBD        | 4145 | 945308 | 1158 |
|       | 496 | 21.48 | AG64A | HSCT        | 3659 | 945483 | 1157 |
|       | 496 | 13.95 | AG59A | HSBD        | 4145 | 945752 | 1156 |
|       | 496 | 13.95 | AG59A | HSBD        | 4145 | 945044 | 1155 |
|       | 496 | 21.48 | AG64A | HSCT        | 3659 | 945477 | 1154 |
|       | 496 | 13.95 | AG59A | HSBD        | 4145 | 945475 | 1153 |
|       | 496 | 13.95 | AG59A | HSBO        | 4145 | 945474 | 1152 |
|       | 496 | 13.95 | AG59A | HSBD        | 4145 | 945473 | 1151 |
| 1001  | 496 | 13.95 | AG59A | HSBO        | 4145 | 945704 | 1150 |
| 921   | 496 | 13.95 | AG59A | HSBD        | 4145 | 945470 | 1149 |
|       | 496 | 13.95 | AG59A | OBSH<br>H   | 4145 | 945609 | 1148 |
|       | 496 | 13.95 | AG59A | HSBO        | 4145 | 945454 | 1147 |
| 22    | 496 | 13.95 | AG59A | DBSH        | 4145 | 945442 | 1146 |
|       | 496 | 13.95 | AG59A | HSBO        | 4145 | 945439 | 1145 |
|       | 496 | 13.95 | AG59A | HSBD        | 4145 | 945438 | 1144 |
| **    | 496 | 13.95 | AG59A | HSBD        | 4145 | 945421 | 1143 |
| **    | 496 | 13.95 | AG59A | <b>DBSH</b> | 4145 | 945290 | 1142 |
| 40    | 496 | 15.20 | AG60A | HSPP        | 3668 | 243336 | 1141 |
| "     | 496 | 15.20 | AG60A | HSPP        | 3668 | 243336 | 1140 |
|       | 496 | 15.20 | AG60A | HSPP        | 3668 | 243104 | 1139 |
| "     | 496 | 15.20 | AG80A | HSPP        | 3668 | 243103 | 1138 |
| 10    | 496 | 15.20 | AG60A | HSPP        | 3668 | 243140 | 1137 |
|       | 496 | 15.20 | AG60A | HSPP        | 3668 | 243339 | 1136 |
|       | 496 | 15.20 | AG60A | HSPP        | 3668 | 243335 | 1135 |
|       | 496 | 15.20 | AG80A | HSPP        | 3668 | 243102 | 1134 |
| 122   | 496 | 15.20 | AG60A | HSPP        | 3668 | 243338 | 1133 |
|       | 496 | 15.20 | AG60A | HSPP        | 3668 | 243084 | 1132 |
|       | 496 | 15.20 | AG60A | HSPP        | 3668 | 243458 | 1131 |
| 102   | 496 | 13.95 | AG59A | HSB0        | 4145 | 945082 | 1130 |
|       | 496 | 15.20 | AG60A | HSPP        | 3668 | 945543 | 1129 |
|       | 496 | 15.20 | AG60A | HSPP        | 3668 | 243083 | 1128 |
|       | 496 | 16.57 | AG61A | HST         | 3640 | 945397 | 1127 |
|       | 496 | 15.20 | AG60A | HSPP        | 3668 | 242970 | 1126 |
| 40    | 496 | 16.57 | AG61A | HST         | 3640 | 945394 | 1125 |
| 12.00 | 496 | 16.61 | AG600 | HSPP        | 3668 | 243027 | 1124 |
| 22    | 496 | 21.48 | AG84A | HSCT        | 3659 | 945389 | 1123 |
| •     | 496 | 21.48 | AG84A | HSCT        | 3659 | 945385 | 1122 |
| s     | 496 | 13.95 | AG59A | HSBD        | 4145 | 945447 | 1121 |
|       | 496 | 15.20 | AG60A | HSP         | 3668 | 243024 | 1120 |
|       |     |       |       | 18          |      |        |      |

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| 407,731.04 |        |     |       |              |                               |      |        |      |
|------------|--------|-----|-------|--------------|-------------------------------|------|--------|------|
| 10.654.08  | , 61   | 496 | 21.48 | AG64A        | HSCI                          | 3659 | 945024 | 1201 |
| 7,539.20   | 8      | 496 | 15.20 | AG80A        | HSPP                          | 3668 | 242972 | 1200 |
| 7,539.20   | S      | 496 | 15.20 | AG60A        | HSPP                          | 3668 | 242964 | 1199 |
| 7,539.20   | 4      | 496 | 15.20 | AG60A        | HSPP                          | 3668 | 242965 | 1198 |
| 7,539.20   | s      | 496 | 15.20 | AG60A        | HSPP                          | 3668 | 242966 | 1197 |
| 7,539.20   | s      | 496 | 15.20 | AG80A        | HSPP                          | 3668 | 242928 | 1196 |
| 13,223.36  | s      | 496 | 26.66 | AG66C        | HS SPIC                       | 3658 | 243778 | 1195 |
| 17,490.48  | 5      | 696 | 25.13 | ng imm AG67A | HS Sch. Rdinss & Lang Imm     | 3687 | 243029 | 1194 |
| 7,539.20   | 5      | 496 | 15.20 | AG80A        | HSPP                          | 3668 | 243385 | 1193 |
| 7,539.20   | 60     | 496 | 15.20 |              | HSPP                          | 3668 | 243382 | 1192 |
| 13,711.20  | 69     | 696 | 19.70 |              | HS ERSEA / Fam Eng Liaison    | 3649 | 243144 | 1191 |
| 13,711.20  | 60     | 696 | 19.70 |              | HS ERSEA / Fam Eng Liaison    | 3649 | 243143 | 1190 |
| 13,578.96  | 60     | 696 | 19.51 |              | HS ERSEA / Fam Eng Liaison    | 3649 | 243142 | 1189 |
| 13,711.20  | S      | 696 | 19.70 |              | HS ERSEA / Fam Eng Liaison    | 3649 | 243141 | 1188 |
| 7,539.20   | 44     | 496 | 15.20 | AG80A        | HSPP                          | 3668 | 243107 | 1187 |
| 7,539.20   | 5      | 496 | 15.20 | AG60A        | HSPP                          | 3668 | 242968 | 1186 |
| 7,539.20   | 69     | 496 | 15.20 | AG60A        | HSPP                          | 3668 | 243456 | 1185 |
| 10,654.08  | 64     | 496 | 21.48 | AG64A        | HSCT                          | 3659 | 243455 | 1184 |
| 7,539.20   | 69     | 496 | 15.20 | AG80A        | HSPP                          | 3668 | 243337 | 1183 |
| 10,654.08  | 59     | 496 | 21.48 | AG84A        | HSCT                          | 3659 | 243453 | 1182 |
| 6,919.20   | 59     | 496 | 13.95 | AG59A        | HSBD                          | 4145 | 243381 | 1181 |
| 7,539.20   | 50     | 496 | 15.20 | AG60A        | HSPP- 10n1                    | 3668 | 243106 | 1180 |
| 10,654.08  | s      | 496 | 21.48 | AG84A        | HSCT                          | 3659 | 243105 | 1179 |
| 10,579.20  | •      | 696 | 15.20 | AG60A        | Maint Tech                    | 4077 | 243149 | 1178 |
| 10,579.20  | S      | 696 | 15.20 | AG80A        | Maint Tech                    | 4077 | 243148 | 1177 |
| 10,579.20  | s      | 696 | 15.20 | AG80A        | Maint Tech                    | 4077 | 243147 | 1176 |
| 10,579.20  | so.    | 696 | 15.20 | AG60A        | Maint Tech                    | 4077 | 243239 | 1175 |
| 12,464.48  | so.    | 496 | 25.13 | AG86A        | HS SRC                        | 3658 | 243452 | 1174 |
| 12,464.48  | s,     | 496 | 25.13 | AG86A        | HS SRC                        | 3658 | 243028 | 1173 |
| 6,919.20   | ss.    | 496 | 13.95 | AG59A        | HSBD                          | 4145 | 941099 | 1172 |
| 10,579.20  | s      | 696 | 15.20 | AG80A        | Fleet Coordinator             | 4041 | 945358 | 1171 |
| 8,218.72   | ر<br>د | 496 | 16.57 | AG61A        | HST.                          | 3640 | 941070 | 1170 |
| 13,711.20  | s      | 696 | 19.70 |              | HS Health & Nutrition Liaison | 3648 | 243127 | 1169 |
| 10,654.08  | s      | 496 | 21.48 | AG64A        | HSCT                          | 3659 | 945776 | 1168 |
| 9,533.12   | · CO   | 496 | 19.22 | AG61F        | HST                           | 3640 | 945774 | 1167 |
| 8,218.72   | ••     | 496 | 16.57 | AG61D        | HST                           | 3640 | 945707 | 1166 |
| 10,654.08  | ss     | 496 | 21.48 | AG84A        | HSCT                          | 3659 | 945268 | 1165 |
| 8,238.56   | s      | 496 | 16.61 | AG64A        | HSCT                          | 3659 | 945254 | 7    |
| 6,919.20   | s      | 496 | 13.95 | AG59A        | HSBD                          | 4145 | 945920 | 1183 |
| 10,812.80  | es.    | 496 | 21.80 | AL64A        | HSCT                          | 3659 | 945238 | 1162 |
| 10,654.08  | es .   | 496 | 21.48 | AG64A        | HSCT                          | 3659 | 945039 | 1161 |

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|            | 1283     | 1282     | 1281      | 1280     | 1279     | 1278     | 1277     | 1276     | 1275     | 1274     | 1273     | 1272     | 1271     | 1270     | 1269       | 1268     | 1267                       | 1266                       | 1265                       | 1264     | 1263     | 1262     | 1261     | 1260     | 1259     | 1258     | 1257       | 1256       | 1255       | 1254       | 1253      | 1252      | 1251      | 1250      | 1249     | 1248              | 1247     | 1246     | 1245      | 1244     | 1243     |
|------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|----------------------------|----------------------------|----------------------------|----------|----------|----------|----------|----------|----------|----------|------------|------------|------------|------------|-----------|-----------|-----------|-----------|----------|-------------------|----------|----------|-----------|----------|----------|
|            | 945145   | 242974   | 945139    | 945137   | 242979   | 242975   | 242976   | 243429   | 243387   | 243388   | 243386   | 243462   | 243389   | 243328   | 243238     | 243327   | 243161                     | 243160                     | 243158                     | 243157   | 243112   | 243156   | 243155   | 243154   | 243326   | 243110   | 243153     | 243152     | 243151     | 243150     | 240250    | 240256    | 945246    | 949199    | 945703   | 945770            | 945698   | 945689   | 243325    | 945712   | 945276   |
|            | 3640     | 3668     | 3659      | 3640     | 3668     | 3668     | 3668     | 4145     | 3668     | 4145     | 3668     | 3668     | 4145     | 3668     | 4077       | 3668     | 3649                       | 3649                       | 3649                       | 3668     | 3668     | 3668     | 3668     | 3668     | 3668     | 3668     | 4077       | 4077       | 4077       | 4077       | 3658      | 3658      | 3640      | 3659      | 4145     | 4041              | 4145     | 4145     | 3659      | 3640     | 3640     |
|            | HST      | HSPP     | HSCT      | HST      | HSPP     | HSPP     | HSPP     | HS8D     | HSPP     | HSBD     | HSPP     | HSPP     | HS80     | HSPP     | Maint Tech | HSPP     | HS ERSEA / Fam Eng Liaison | HS ERSEA / Fam Eng Liaison | HS ERSEA / Fam Eng Liaison | HSPP     | Maint Tech | Maint Tech | Maint Tech | Maint Tech | HS SRC    | HS SPIC   | HSCT      | HSCT      | HSBD     | Fleet Coordinator | HSBD     | HSBD     | HSCT      | HST      | HST      |
|            | AG61D    | AG60A    | AG64A     | AG61D    | AG60A    | AG60A    | AG60A    | AG59A    | AG60A    | AG59A    | AG60A    | AG60A    | AG59A    | AG60A    | AG60A      | AG60A    | AG63A                      | AG63C                      | AGESA                      | AG60A    | AG80A    | AG60A    | AGBOA    | AG60A    | AG60A    | AG60C    | AG60A      | AG60A      | AG60A      | AG60A      | AL66A     | AG66D     | AG64A     | AG64A     | AG59A    | AG60J             | AG59A    | AG59B    | AG64A     | AG61D    | AG61F    |
|            | 16.61    | 15.20    | 21.48     | 18.12    | 15.20    | 15.20    | 15.20    | 13.95    | 15.20    | 13.95    | 15.20    | 15.20    | 13.95    | 15.20    | 15.20      | 15.20    | 19.70                      | 20.69                      | 19.70                      | 15.20    | 15.20    | 15.20    | 15.20    | 15.20    | 15.20    | 16.13    | 15.20      | 15.20      | 15.20      | 15.20      | 25.51     | 27.49     | 21.48     | 21.48     | 13.95    | 19.64             | 13.95    | 14.41    | 21.48     | 16.61    | 17.62    |
|            | 496      | 496      | 496       | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 696        | 496      | 696                        | 696                        | 696                        | 496      | 496      | 496      | 496      | 496      | 496      | 496      | 696        | 696        | 696        | 696        | 496       | 496       | 496       | 496       | 496      | 696               | 496      | 496      | 496       | 496      | 496      |
| •          | s        | S        | S         | S        | S        | 60       | 60       | 65       | 55       | es.      | S        | 65       | 69       | 69       | s          | S        | 65                         | •                          | 40                         | s        | S        | s        | S        | S        | 60       | 65       | 55         | s          | 50         | 67         | es.       | 65        | 5         | 65        | 65       | 40                | 69       | s        | 50        | 65       | so.      |
| 374,328.40 | 8,238.56 | 7,539.20 | 10,654.08 | 8,987.52 | 7,539.20 | 7,539.20 | 7,539.20 | 6,919.20 | 7,539.20 | 6,919.20 | 7.539.20 | 7,539.20 | 6,919.20 | 7,539.20 | 10,579.20  | 7,539.20 | 13,711.20                  | 14,400.24                  | 13,711.20                  | 7,539.20 | 7,539.20 | 7,539.20 | 7,539.20 | 7,539.20 | 7,539.20 | 8,000.48 | 10,579.20  | 10,579.20  | 10,579.20  | 10,579.20  | 12,652.96 | 13,635.04 | 10,654.08 | 10,654.08 | 6,919.20 | 13,669.44         | 6,919.20 | 7,147.36 | 10,654.08 | 8,238.56 | 8,739.52 |

| \$ 10,579.20 | 696        | 15.20 | AG60A          | Maint Tech               | 4077 | 243166 | 1322 |
|--------------|------------|-------|----------------|--------------------------|------|--------|------|
| s s          | 69 69<br>6 | 15.20 | AG83A<br>AG80A | HS Health & Nutrith Lias | 3648 | 243129 | 1321 |
| •            | 496        | 16.57 | AG61A          | HST                      | 3640 | 948893 | 1320 |
| s            | 496        | 13.95 | AG59A          | HS80                     | 4145 | 948551 | 1319 |
| <b>o</b> •   | 496        | 21.48 | AG64A          | 100                      | 3659 | 241584 | 1318 |
| 5 8,461.76   | 9          | 17.06 | AG61B          | HST                      | 3640 | 941581 | 1316 |
|              | 496        | 17.06 | AG61B          | HST                      | 3640 | 945448 | 1315 |
| S            | 98         | 13.95 | AG59A          | HSB0                     | 4145 | 945416 | 1314 |
| s            | 496        | 14.31 | AL59A          | HS80                     | 4145 | 947464 | 1313 |
| co.          | 496        | 14.82 | AG59C          | HSBO                     | 4145 | 945232 | 1312 |
| s            | 496        | 13.95 | AG59A          | HSBO                     | 4145 | 945227 | 1311 |
| \$ 6,919.20  | 496        | 13.95 | AG59A          | HSBD                     | 4145 | 945221 | 1310 |
| \$ 6,919.20  | 496        | 13.95 | AG59A          | HSBO                     | 4145 | 945217 | 1309 |
| \$ 8,218.72  | 496        | 16.57 | AG61A          | HST                      | 3640 | 241329 | 1308 |
| \$ 7,097.76  | 496        | 14.31 | AL59A          | HSBD                     | 4145 | 945195 | 1307 |
| \$ 6,919.20  | 496        | 13.95 | AG59A          | HSBD                     | 4145 | 241328 | 1306 |
| \$ 7,097.76  | 496        | 14.31 | AL59A          | HSBD                     | 4145 | 945193 | 1305 |
| 50           | 496        | 15.20 | AG60A          | HSPP                     | 3668 | 945192 | 1304 |
| S            | 496        | 15.20 | AG60A          | HSPP                     | 3668 | 243340 | 1303 |
| s            | 496        | 15.20 | AG60A          | HSPP                     | 3668 | 243237 | 1302 |
| 5            | 496        | 13.95 | AG59A          | HSBD                     | 4145 | 945181 | 1301 |
| 55           | 496        | 15.58 | AL60A          | HSPP                     | 3668 | 243116 | 1300 |
| s            | 496        | 15.20 | AG60A          | HSPP                     | 3668 | 243115 | 1299 |
| s            | 496        | 13.95 | AG59A          | HS80                     | 4145 | 945171 | 1298 |
| S            | 198        | 15.20 | AGROA          | HSPP                     | 3668 | 243163 | 1297 |
| \$ 10,654.08 | 496        | 21.48 | AG64A          | HSCT                     | 3640 | 242607 | 1296 |
| 5            | 496        | 15.20 | AGEOA          | HSPP                     | 3668 | 243114 | 1295 |
| \$ 7,539.20  | 496        | 15.20 | AG60A          | HSPP                     | 3668 | 243026 | 1294 |
| \$ 10,654.08 | 496        | 21.48 | AG64A          | HSCT                     | 3659 | 241572 | 1293 |
| \$ 10,654.08 | 496        | 21.48 | AG84A          | HSCT                     | 3659 | 945160 | 1292 |
| \$ 10,654.08 | 496        | 21.48 | AG64A          | HSCT                     | 3659 | 945159 | 1291 |
| \$ 8,218.72  | 496        | 16.57 | AG64A          | HST                      | 3659 | 945157 | 1290 |
| \$ 7,539.20  | 496        | 15.20 | AG60A          | HSPPP                    | 3668 | 243025 | 1289 |
| 5            | 496        | 15.20 | AG60A          | HSPP                     | 3668 | 242977 | 1288 |
| S            | 496        | 15.20 | AG60A          | HSPP                     | 3668 | 243047 | 1287 |
| \$ 7,539.20  | 496        | 15.20 | AG60A          | HSPP                     | 3668 | 242973 | 1286 |
| \$ 7,539.20  | 496        | 15.20 | AG60A          | HSPP                     | 3668 | 243046 | 1285 |
| \$ 10,812.80 | 496        | 21.80 | AL64A          | HSCT                     | 3659 | 945149 | 1284 |
| •            | 496        | 15.20 | AG60A          | HSPP                     | 3668 | 242978 | 1283 |
|              |            |       |                |                          |      |        |      |

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| 1364                                  | 1363        | 1362        | 1361        | 1360                       | 1359        | 1358        | 1357        | 1356        | 1355        | 1354                | 1353        | 1352        | 1351        | 1350        | 1349        | 1348        | 1347        | 1346        | 1345        | 1344                     | 1343                      | 1342                       | 1341                       | 1340        | 1339        | 1338     | 1337     | 1336        | 1335        | 1334      | 1333        | 1332        | 1331        | 1330        | 1329        | 1328        | 1327        | 1326        | 1325        | 1324        |
|---------------------------------------|-------------|-------------|-------------|----------------------------|-------------|-------------|-------------|-------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------------|---------------------------|----------------------------|----------------------------|-------------|-------------|----------|----------|-------------|-------------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 242935                                | 243166      | 243031      | 945781      | 243159                     | 945284      | 945016      | 945554      | 945437      | 945426      | 942491              | 243017      | 243475      | 243331      | 945096      | 945631      | 945590      | 945580      | 945577      | 945138      | 243170                   | 243169                    | 243168                     | 243167                     | 243124      | 243122      | 243121   | 243391   | 243346      | 243465      | 243464    | 243342      | 243120      | 243119      | 243341      | 243118      | 243089      | 243236      | 243033      | 941959      | 243032      |
| 3634                                  | 4077        | 3658        | 3659        | 3649                       | 4145        | 3659        | 3659        | 4145        | 4145        | 4015                | 3668        | 4145        | 4145        | 3640        | 4145        | 4145        | 4145        | 4145        | 3659        | 3649                     | 3649                      | 3649                       | 3649                       | 3668        | 3668        | 3668     | 4145     | 3668        | 3668        | 3659      | 4145        | 3668        | 3659        | 4145        | 3668        | 3659        | 4077        | 3658        | 3640        | 3658        |
| HS Professional Dev. & Planning Spec. | Maint Tech  | HS SRC      | HSCT        | HS ERSEA / Fam Eng Liaison | HSBD        | HSCT        | HSCT        | HSBD        | HS8D        | Properly Supervisor | HSPP        | HSBD        | HS80        | HST         | HSBD        | HSBD        | HSBD        | HS80        | HSCT        | HS ERSEA/Fam Eng Liaison | HS ERSEA / Fam Eng Uaison | HS ERSEA / Fam Eng Liaison | HS ERSEA / Fam Eng Liaison | HSPP        | HSPP        | HSPP     | HSBD     | HSPP        | HSPP        | HSCT      | HSBD        | HSPP        | HSCT        | HSB0        | HSPP        | HSCT        | Maint Tech  | HS SRC      | HST         | HS SRC      |
| AG67A 27.39                           | AG60A 15.14 | AG66A 25.13 | AL64A 21.48 | AL63A 20.00                | AG59A 13.95 | AL64A 21.80 | AL64A 21.80 | AL59A 14.31 | AL59A 14.31 | AL61A 16.98         | AL60A 15.58 | AL59A 14.31 | AL59A 14.31 | AG61A 16.57 | AG59A 13.95 | AG59A 13.95 | AG59A 13.95 | AG59A 13.95 | AG64A 16.57 |                          |                           |                            |                            | AG60A 15.20 | AG60A 15.20 |          |          | AG60A 15.20 |             |           | AG59A 13.95 | AG60A 15.20 | AG64A 21.48 | AL59A 14.31 | AG60A 15.20 | AG64A 21.48 | AG60A 15.20 | AG66A 25.13 | AG61A 16.57 | AL66A 25.51 |
|                                       |             |             |             |                            |             |             |             |             |             |                     |             |             |             |             | 12          |             |             | 500         |             |                          | 52.                       |                            |                            |             |             |          |          |             |             |           |             |             |             |             |             |             |             |             |             |             |
| 696                                   | 696         | 496 \$      | 496 \$      | 696 \$                     | 496 \$      | 496 \$      | 496 \$      | 496 \$      | 496 \$      | 696 S               | 496         | 496 \$      | 496 \$      | 496         | 496         | 496 \$      | 496 \$      | 496         | 496 \$      | 696                      | 596                       | 696<br>\$                  | \$                         | 496 \$      | 496 S       | 496 \$   | 496 \$   | 496 \$      | 496 \$      | 496       | 496 \$      | 496         | 496         | 496         | 496 \$      | 496 \$      | 696 \$      | 496         | 496         | 496         |
|                                       |             | Ŧ*)         | ***         |                            | -           | · (7)       |             |             | .77         | - T-                | -           |             | -           | ***         | #.D         | #01         |             | #.T.O       | = 7         |                          |                           | - F-1                      | <i>₹</i>                   |             | 70          |          |          | 71          | <b>5</b> .0 | 15.0      |             | 7.0         | 50          |             | ### T       | *f          | <b>55</b> 0 | 50%         | **          | (1000)      |
| 19,063.44                             | 10,537.44   | 12,464.48   | 10,654.08   | 13,920.00                  | 6,919.20    | 10,812.80   | 10,812.80   | 7,097.76    | 7,097.76    | 11,818.08           | 7,727.68    | 7,097.76    | 7,097.76    | 8,218.72    | 6,919.20    | 6,919.20    | 6,919.20    | 6,919.20    | 8,218.72    | 13,711.20                | 13,711.20                 | 13,711.20                  | 13,711.20                  | 7,539.20    | 7,539.20    | 7,539.20 | 7,097 76 | 7,539.20    | 7,539.20    | 10,654.08 | 6,919.20    | 7,539.20    | 10,654.08   | 7,097.76    | 7,539.20    | 10,654.08   | 10,579.20   | 12,464.48   | 8,218.72    | 12,652.96   |

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|  | 22                        |                          |                          |                          |                          |                          |                          |                          |                          |                                       |                                   |                                   |                                   |                                   |                                   |                                  |                                |                                  |                                  |                     |                                |                                |                               |                                |                         |                   |   |                        |                                |                                |                                 |                                     | 1000                           | 1365 24                    |
|--|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|----------------------------------|--------------------------------|----------------------------------|----------------------------------|---------------------|--------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------|-------------------|---|------------------------|--------------------------------|--------------------------------|---------------------------------|-------------------------------------|--------------------------------|----------------------------|
|  | 242915                    | 944463                   | 94454                    | 943696                   | 943693                   | 943691                   | 943685                   | 943683                   | 943678                   | 242796                                | 243399                            | 243398                            | 243397                            | 243396                            | 243395                            | NEW                              | NEW                            | 243449                           | 243448                           | 242773              | 243771                         | 243476                         | 243447                        | 243444                         | 242799                  | 242772            | 242771                                      | 242909                 | NEW                            | 242926                         | 949399                          | 243441                              | 242842                         | 243450                     |
|  | 3658                      | 3655                     | 3655                     | 3655                     | 3655                     | 3655                     | 3655                     | 3655                     | 3655                     | 3667                                  | 3679                              | 3679                              | 3679                              | 3679                              | 3679                              |                                  | 3633                           |                                  |                                  | 3665                | 1872                           | 1872                           | 1251                          | 3633                           | 3664                    | 3666              | 3660  | 1847                   | 1872                           | 1872                           | 3669                            |                                     | 1872                           | 3689                       |
|  | HS School Readiness Coach | Early Head Start Teacher | HS Merital Health & Disab. Specialist | HS Mental Health & Disab. Liaison | HS Employee Clearance Specialist | HS Facilities & Safety Officer | Regional Partnership Coordinator | Regional Partnership Coordinator | HS ERSEA Specialist | Information Systems Technician | Information Systems Technician | Sr. Programs & Projects Spec. | HS Facilities & Safety Officer | HS Comm Partnership Mgr | HS H/N Specialist | HS Dir of Edu Sirca, Dir of Prog Operations | Sr. Network Specialist | Information Systems Technician | Information Systems Technician | HS Student Transporation Supvis | HS HR Employee Relations Specialist | Information Systems Technician | HS Student Data Specialist |
|  | AG86A                     | AG80F                    | AG60C                    | AG60F                    | AG60F                    | AG60A                    | AG60A                    | AG60D                    | AG60A                    | AG65A                                 | AG63A                             | AG83A                             | AG63A                             | AG63A                             | AG63A                             | AG62A                            | AG64A                          | AGE4A                            | AG64A                            | AG65A               | AG60A                          | AG60A                          | AG67A                         | AG64B                          | AG67C                   | AG65A             | AG70C                                       | A065A                  | AG60A                          | AG60A                          | AG64C                           | AG65C                               | AG60A                          | AG63A                      |
|  | 25.13                     | 17.45                    | 16.13                    | 17.45                    | 17.45                    | 15.20                    | 15.20                    | 16.61                    | 15.20                    | 23.19                                 | 19.70                             | 19.70                             | 19.70                             | 19.70                             | 19.70                             | 17.90                            | 21.27                          | 21.27                            | 21.27                            | 23.19               | 15.20                          | 15.20                          | 27.39                         | 21.87                          | 29.04                   | 23.19             | 37.64                                       | 23.19                  | 15.20                          | 15.20                          | 22.54                           | 24.46                               | 15.20                          | 19.51                      |
|  | 496                       | 496                      | 496                      | 496                      | 496                      | 496                      | 496                      | 496                      | 496                      | 696                                   | 696                               | 696                               | 696                               | 696                               | 696                               | 696                              | 696                            | 696                              | 696                              | 696                 | 696                            | 696                            | 696                           | 696                            | 696                     | 696               | 696   | 696                    | 696                            | 696                            | 696                             | 696                                 | 696                            | 696                        |
|  | s                         | so                       | s                        | S                        | 69                       | s                        | s                        | S                        | s                        | s                                     | s                                 | (A                                | 60                                | en                                | s                                 | s                                | s                              | S                                | s                                | s                   | S                              | S                              | 65                            | S                              | S                       | S                 | s   | S                      | S                              | S                              | 49                              | 49                                  | 4                              | S                          |
| 447,155.04<br>3,823,118.32<br>41.1%<br>1.571,301.63<br>5,394,420 | 12,464.48                 | 8,655.20                 | 8,000.48                 | 8,655.20                 | 8,655.20                 | 7,539.20                 | 7,539.20                 | 8,238.56                 | 7,539.20                 | 16,140.24                             | 13,711.20                         | 13,711.20                         | 13,711.20                         | 13,711.20                         | 13,711.20                         | 12,458.40                        | 14,803.92                      | 14,803.92                        | 14,803.92                        | 16,140.24           | 10,579.20                      | 10,579.20                      | 19,063.44                     | 15,221.52                      | 20,211.84               | 16,140.24         | 26,197.44                                   | 16,140.24              | 10.579.20                      | 10,579.20                      | 15,687.84                       | 17,024.16                           | 10,579.20                      | 13,578.96                  |

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| 1435<br>1436<br>1437                      | 1430<br>1431<br>1432<br>1433<br>1434          |
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| Hith & Nutriin Leison<br>Intern<br>Intern | HHPP Office Asst. Intern Intern Intern Intern |
| AGSSA<br>AGSSA                            | AGS6A AGS6A AGS6A AGS6A                       |
| 19.51<br>10.79<br>10.79                   | 15.20<br>10.79<br>10.79<br>10.79              |
| 696<br>696                                | 70 50 50 50 50 50 50 50 50 50 50 50 50 50     |
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|                                  |            |            | 1453     | 1452     | 1451     | 1450     | 1449     | 1448     | 1447     | 1446     | 1445     | 1444     | 1443     | 1442     | 1441     | 1440     | 1439     | 1438                 |
|----------------------------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------------|
|                                  |            |            |          |          |          |          |          |          |          |          |          |          | 4143     | 4143     | 4143     | 4143     | 4143     | 4143                 |
|                                  |            |            | Laborer  | HS Student Data Spec |
|                                  |            |            | AL55A    | ALSSA    | AL55A    | ALSSA    | AL55A    | AL55A    | AL55A    | ALSSA    | ALSSA    | AL55A    | AL55A    | AL55A    | AL55A    | AL55A    | ALS5A    | ALGGA                |
|                                  |            |            | 9.81     | 9.81     | 9.81     | 9.81     | 9.81     | 9.81     | 9.81     | 9.81     | 9.81     | 9.81     | 9.81     | 9.81     | 9.81     | 9.81     | 9.81     | 19.80                |
|                                  |            |            | 696      | 696      | 696      | 696      | 696      | 696      | 696      | 696      | 696      | 696      | 696      | 696      | 696      | 696      | 696      | 696                  |
| • •                              | •          | •          | s        | •        | *        | s        | s        | s        | S        | 50       | ٠,       | 60       | S        | S        | 6        | •        | 50       | 60                   |
| 9.95%<br>81,071.11<br>895,856.15 | 814,785.04 | 473,000.96 | 6,827.76 | 6,827.76 | 6.827.76 | 6,827.76 | 6.827.76 | 6.827.76 | 6,827.76 | 6.827.76 | 6,827.76 | 6,827.76 | 6,827.76 | 6,827.76 | 6,827.76 | 6,827.76 | 6,827.76 | 13,780.80            |

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

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| 6222 222    | 6 777 777   | TOTAL            |   |  |             |
|-------------|-------------|------------------|---|--|-------------|
|             |             |                  |   |  |             |
|             |             |                  | 29.218.79                                 | 7767 Worker's Compensation   |             |
|             | -6352       |                  | 13,838.61                                 | 7766 Deductible Expenses   |             |
| 9           | 43,057      |                  |   | Insurance Premiums   | 7710        |
| 43,057      |             |                  |   | 7000 SPECIAL TRANSACTIONS  |             |
|             |             |                  | 81,071.11                                 | Temporary @ 9.95%  |             |
|             |             |                  | 1,571,301.63                              | Regular @ 41.1%  |             |
|             | 1,652,373   |                  |   | Fringe Benefits  | 2900        |
|             | 814,785     |                  |   | Temporary - 55 positions   | 2310        |
|             | 3,823,118   |                  |   | Permanent - 400 positions  | 2110        |
| 6,290,276   |             |                  |   | 2000 PERSONNEL EXPENSES  |             |
| Object Code | Object Code |                  | Object Code Description and Justification |  | (LOD 6)     |
| MAJOR       | DETAILED    |                  |   | 15   | Object Code |
| Total hu    | Total by    |                  | 3   |  | 2           |
| Ď.          | ĝ           |                  | (P)                                       | PART II. DETAILED BUDGET:  | PART II. DE |
|             | inch.       | Duning Source    | THATAJO TIVAM QUALI                       | - Control of the Cont |             |
|             | NEW         | Distingue In the | Navao Head Star                           | Program Name/Title:  |             |
|             |             |                  |   | PART I. PROGRAM INFORMATION:   | PART L PR   |



## RUSSELL BEGAYE PRESIDENT JONATHAN NEZ VICE PRESIDENT

**EXHIBIT "B"** 

July 17, 2018

### MEMORANDUM

To:

Navajo Nation Council

From:

Dominic Beyal, Executive Director Office of Management and Budget

Subject:

Legislation Tracking No. 0259-18: Emergency Supplemental Budget Request for Navajo

Headstart Program (NHP) for \$6,333,333

Below are our comments on the subject legislation which is supported by SUPPLEMENTAL FUNDING PROPOSAL SUMMARY (SFPS). In brief the purpose of the request needs to be clear and ensure there is a definite need for funding that is considered an Emergency.

- PART II. of SFPS indicates the request will cover expenses for the period March 1, 2018 to June 30, 2018. This period has past so it appears these incurred expenses have not been paid.
- 2. NHP is a federal funded program that is on a 80% 20% cost share between the federal government and Navajo Nation, respectively. The current funding is FY 2018 on which the period is March 01, 2018 to February 28, 2019. Attached is a document that provides an overview on status of the award and expenditure report on the budget of \$15,766,194 (federal share) that is in the FMIS. The balance on the budget as of today is \$11,001,260.25.
- There is no explanation on why the \$6+ million (m) request for appropriation cannot be paid with the \$11m balance. There is sufficient balance so the "Emergency" seems not to be the case and is not explained explicitly.
- The status of FY 2018 funding for NHP has been uncertain as shown on the attachment which my OMB/CGS staff can provide explanation.

In light of comment no. 3 above, the proposal should have been considered through the normal review by Executive Branch e. g., OMB, OCC, DOJ and OPVP for opportunity to provide recommendation and guidance on what the true need is for funding. Also the state of the FY 2018 funding for NHP by federal government is in contentious situation at the moment. That should be resolved first before Navajo Nation funds is appropriated to fund what the federal government is obligated and responsible for.

If you have question, call Mr. Shortey, Contracting Officer, and his staff at Contracts and Grants Section at (928) 871-6033 who are very familiar with this subject.

## Attachment

Cc:

OMB file

## FY 2018 Funding Notice / Award Navajo Headstart Program (NHP) / DODE Updated July 17, 2018

1. FY 2018 Grant No. 90Cl9889 - budget period is 3/1/18-2/28/19:

| A | В                     | С           | D                  | E          | F                    |
|---|-----------------------|-------------|--------------------|------------|----------------------|
| 1 | Notice of Award (NOA) | Federal-80% | Nav Nation-<br>20% | Total      | Transmittal          |
| 2 | Mar 1, 2018           | 7,883,098   | 1,970,775          | 9,853,873  | Mar 21, 2018, No. 1  |
| 3 | May 17, 2018 - Mod 1  | 15,191,945  | 3,797,986          | 18,989,931 | NHP to submit budget |
| 4 | Total                 | 23,075,043  | 5,768,761          | 28,843,804 |                      |
| 5 | June 14 2018 - Letter | 16,132,552  | 4,033,138          | 20,165,690 |                      |
| 6 | Difference Rows 4 & 5 | -6,942,491  | -1,735,623         | -8,678,114 |                      |

- A. By letter of March 8, 2018, ACF/DHHS informed the Navajo Nation the FY 2018 funding will be \$15,766,194.
- B. By NOA of March 1, 2018, \$7,883,098 was awarded to the Nation. The Nation decided to have NHP submit budget for \$15 million. Such was entered in FMIS and same authorized for implementation on date referenced by highlighted yellow above.
- C. By NOA of May 17, 2018, the amount of award to the Nation was increased to \$23,075,043.
- D. By letter of June 14, 2018, ACF/DHHS informed the Nation FY 2018 funding will be reduced to \$16,132,552 due to "chronic under enrollment". There is no NOA on this.
- E. Legislation Tracking No. 0259-18 \$6,333,333 to cover expenses 3/1/18 to 6/30/18.



## RUSSELL BEGAYE PRESIDENT JONATHAN NEZ VICE-PRESIDENT

**EXHIBIT "C"** 

## Memorandum:

To:

Navajo Nation Delegates

Navajo Nation Government

From:

Pearline Kirk, Controller

Office of the Controller

Date:

July 16, 2018

Subject:

Legislation 0259-18-Emergency for Navajo Nation- UUFB in the amount of

\$6,333,333 to the Navajo Headstart Program

The Office of the Controller has reviewed the above referenced document.

- The balance of the UUFB is \$11,012,319 as of July 13, 2018; there are a number of other supplemental requests that will be considered by the Navajo Nation Council in the near future. This supplemental request is for \$6,333,333 emergency funding to the Navajo Nation Headstart Program.
- The budget exhibit A attached to this legislation indicates expenses for personnel along with related fringe benefits and workers compensation. These types of expenses are determined to be <u>RECURRING</u> costs.

If you should have any questions you can contact me at tribal extension X6125.

## **NAVAJO NATION**

RCS# 1165

7/17/2018

2018 Summer Session

07:45:03 PM

Amd# to Amd#

Legislation 0259-18: Approving

PASSED

MOT Begay, K

SEC Crotty

Supplemental Funding from UUFB \$6,333,333 to Navajo Head Start

Program

Yea: 17

Nay: 2

Excused: 1

Not Voting: 4

Yea: 17

Begay, K

Brown

Hale

Slim Smith

Begay, NM

Crotty Damon Jack Perry

Tso

Begay, S BeGaye, N

Daniels

Phelps

Tsosie

Bennett

Nay: 2

Witherspoon

Pete

Excused: 1

Filfred

Not Voting: 4

Yazzie

Chee

. .

Shepherd

**Bates** 



## MEMORANDUM

TO: Honorable Pernell Halona

24th Navajo Nation Council

FROM: IUUGUUU

Kristen Lowell, Principal Attorney Office of Legislative Counsel

DATE: June 20, 2019

SUBJECT: AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN

SERVICES AND NAABIK'ÍYÁTI' COMMITTEES AND NAVAJO

NATION COUNCIL; AMENDING CJY-57-18, TITLED "RELATING TO

AN EMERGENCY FOR THE NAVAJO NATION; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED,

UNDESIGNATED FUND BALANCE IN THE AMOUNT OF SIX

MILLION THREE HUNDRED THIRTY-THREE THOUSAND THREE

HUNDRED THIRTY-THREE (\$6,333,333) TO THE NAVAJO HEAD

START PROGRAM, WAIVING 12 N.N.C. §820 (E) AND (F)";

ALLOWING THE NAVAJO NATION HEAD START PROGRAM TO USE

SUPPLEMENTAL FUNDS TO PAY PAST DUE BILLS AND OTHER

DEBTS

As requested, I have prepared the above-referenced proposed resolution and associated legislative summary sheet pursuant to your request for legislative drafting. Based on existing law and review of documents submitted, the resolution as drafted is legally sufficient. As with any action of government however, it can be subject to review by the courts in the event of proper challenge.

Please ensure that this particular resolution request is precisely what you want. You are encouraged to review the proposed resolution to ensure that it is drafted to your satisfaction.

The Office of Legislative Counsel confirms the appropriate standing committee(s) based on the standing committees powers outlined in 2 N.N.C. §§301, 401, 501, 601 and 701. Nevertheless, "the Speaker of the Navajo Nation Council shall introduce [the proposed resolution] into the legislative process by assigning it to the respective oversight committee(s) of the Navajo Nation Council having authority over the matters for proper consideration." 2 N.N.C. §164(A)(5).

## THE NAVAJO NATION LEGISLATIVE BRANCH INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: \_0167-19 \_\_\_\_ SPONSOR: Pernell Halona

TITLE: An Action Relating to Health, Education And Human Services And Naabik'íyáti' Committees And Navajo Nation Council; Amending CJY-57-18, Titled "Relating To An Emergency For The Navajo Nation; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of Six Million Three Hundred Thirty-three Thousand Three Hundred Thirty-Three (\$6,333,333) To The Navajo Head Start Program, Waiving 12 N.N.C. § 820 (E) And (F)"; Allowing The Navajo Nation Head Start Program To Use Supplemental Funds To Pay Past Due Bills And Other Debts

Date posted: June 28, 2019 at 11:57am

Digital comments may be e-mailed to comments@navajo-nsn.gov

Written comments may be mailed to:

Executive Director
Office of Legislative Services
P.O. Box 3390
Window Rock, AZ 86515
(928) 871-7590

Comments may be made in the form of chapter resolutions, letters, position papers, etc. Please include your name, position title, address for written comments; a valid e-mail address is required. Anonymous comments will not be included in the Legislation packet.

**Please note**: This digital copy is being provided for the benefit of the Navajo Nation chapters and public use. Any political use is prohibited. All written comments received become the property of the Navajo Nation and will be forwarded to the assigned Navajo Nation Council standing committee(s) and/or the Navajo Nation Council for review. Any tampering with public records are punishable by Navajo Nation law pursuant to 17 N.N.C. §374 et. seq.

## THE NAVAJO NATION LEGISLATIVE BRANCH INTERNET PUBLIC REVIEW SUMMARY

LEGISLATION NO.: 0167-19

SPONSOR: Honorable Pernell Halona

TITLE: An Action Relating to Health, Education And Human Services And Naabik'íyáti' Committees And Navajo Nation Council; Amending CJY-57-18, Titled "Relating To An Emergency For The Navajo Nation; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of Six Million Three Hundred Thirty-three Thousand Three Hundred Thirty-Three (\$6,333,333) To The Navajo Head Start Program, Waiving 12 N.N.C. § 820 (E) And (F)"; Allowing The Navajo Nation Head Start Program To Use Supplemental Funds To Pay Past Due Bills And Other Debts

Posted: June 28, 2019 at 11:57 AM

5 DAY Comment Period Ended: July 03, 2019

Digital Comments received:

| Comments Supporting   | None |
|-----------------------|------|
| Comments Opposing     | None |
| Inconclusive Comments | None |

Legislative Tracking Secretary Office of Legislative Services

Date/Time

7/6/19 3:21 pm

## Committee Report

THE HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE OF THE NAVAJO NATION COUNCIL to whom has been assigned;

## LEGISLATION NO. 0167-19

AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES AND NAABIK'IYATI COMMITTEES AND NAVAJO NATION COUNCIL; AMENDING CJY-57-18, TITLED "RELATING TO AN EMERGENCY FOR THE NAVAJO NATION; APPROVING SUPPLEMENTAL FUNDING FROM UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF SIX MILLION THREE HUNDRED THIRTY-THREE (\$6,333,333) TO THE NAVAJO HEAD START PROGRAM, WAIVING 12 N.N.C. § 820 (E) AND (F)"; ALLOWING THE NAVAJO NATION HEAD START PROGRAM TO USE SUPPLEMENTAL FUNDS TO PAY PAST DUE BILLS AND OTHER DEBTS

(Note: Eligible for Committee Action July 04, 2019)

Sponsor: Honorable Pernell Halona; Honorable Edmund Yazzie

Amendment One (1): Page 2 of 3, Line 20: Add and Insert New Paragraph E. and New Paragraph F. as follows:

- E. The Navajo Nation Board of Education has provided a resolution supporting this legislation, attached as Exhibit B.
- F. The attached budget forms in Exhibit C, reflect the Navajo Headstart expenses for its supplemental appropriation.

Renumber or re-letter succeeding paragraphs or sections accordingly, if necessary; and this amendment shall supersede inconsistent language contained in any other committee amendment, which shall be conformed to the intent or language of this amendment. The Office of Legislative Services, with notice to the sponsor(s) of the Legislation, is hereby authorized to make necessary grammatical changes.

Has had under consideration and report the same with the recommendation that Legislation 0167-19 PASS with One (1) Amendment and no Directive; and therefore referred the same to the NAABIK'IYATI' COMMITTEE OF THE NAVAJO NATION COUNCIL

Respectfully Submitted,

Daniel E. Tso, Chairperson

Health, Education and Human Services Committee

## July 08, 2019 - Amendment One (1) Motion

Motion by: Honorable Paul Begay, Jr. Seconded by: Honorable Charlaine Tso

Vote: 4 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Paul Begay, Jr.; Charlaine Tso; Edison J. Wauneka; Pernell Halona

Nays: None

Absent (excused): Nelson S. BeGaye

## July 08, 2019 - Main Motion

Motion by: Honorable Edison J. Wauneka Seconded by: Honorable Charlaine Tso

Vote: 4 in favor; O Opposed; Chairperson Not Voting

Yeas: Paul Begay, Jr.; Charlaine Tso; Edison J. Wauneka; Pernell Halona

Nays: None

Absent (excused): Nelson S. BeGaye

## HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE Regular Meeting July 08, 2019

## Roll Call Vote Tally Sheet

## LEGISLATION NO. 0167-19

AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES AND NAABIK'IYATI COMMITTEES AND NAVAJO NATION COUNCIL; AMENDING CJY-57-18, TITLED "RELATING TO AN EMERGENCY FOR THE NAVAJO NATION; APPROVING SUPPLEMENTAL FUNDING FROM UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF SIX MILLION THREE HUNDRED THIRTY-THREE (\$6,333,333) TO THE NAVAJO HEAD START PROGRAM, WAIVING 12 N.N.C. § 820 (E) AND (F)"; ALLOWING THE NAVAJO NATION HEAD START PROGRAM TO USE SUPPLEMENTAL FUNDS TO PAY PAST DUE BILLS AND OTHER DEBTS

(Note: Eligible for Committee Action July 04, 2019)

Sponsor: Honorable Pernell Halona; Honorable Edmund Yazzie

July 08, 2019 - Amendment One (1) Motion

Motion by: Honorable Paul Begay, Jr. Seconded by: Honorable Charlaine Tso

Vote: 4 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Paul Begay, Jr.; Charlaine Tso; Edison J. Wauneka; Pernell Halona

Nays: None

Absent (excused): Nelson S. BeGaye

July 08, 2019 - Main Motion

Motion by: Honorable Edison J. Wauneka Seconded by: Honorable Charlaine Tso

Vote: 4 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Paul Begay, Jr.; Charlaine Tso; Edison J. Wauneka; Pernell Halona

Nays: None

Absent (excused): Nelson S. BeGaye

Daniel E. Tso, Chairperson

Health, Education and Human Services Committee

Beverly Martinez, Legislarive Advisor

Health, Education and Human Services Committee



## DEPARTMENT OF DINÉ EDUCATION THE NAVAJO NATION

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



Jonathan Nez President

Myron Lizer Vice-President

NNBEJE-540-2019

## RESOLUTION OF THE NAVAJO NATION BOARD OF EDUCATION

Relating to Education; Approving and Supporting Amendments to Resolution CJY-57-18 in the Amount of \$6,333,333 From the Unreserved, Undesignated Fund Balance (UUFB) to Reallocate Any Unspent Balance to Operational Expenses to Include Unmet Needs and Unpaid Program Expenses as Determined by the Office of Management and Budget (OMB)

## WHEREAS:

- 1. The Navajo Nation Board of Education (hereinafter the "Board") is the education agent in the Executive Branch for the purposes of overseeing the operation of all schools serving the Navajo Nation. 10 N.N.C. § 106 (A). The Board carries out its duties and responsibilities through the Department of Diné Education (hereinafter the "Department"). 10 N.N.C. §106 (G)(3).
- 2. The Department is the administrative agency within the Navajo Nation with responsibility and authority for implementing and enforcing the educational laws of the Navajo Nation. 2 N.N.C. §1801(B); 10 N.N.C. §107(A). The Department is under the immediate direction of the Navajo Nation Superintendent of Schools, subject to the overall direction of the Board. 10 N.N.C. §107(B).
- 3. The Navajo Head Start ("NHS") Program, which is located within the Department of Diné Education as approved by the Department's Plan of Operation, Resolution No. GSCMY-19-07. The NHS also is funded by a grant from the Office of Head Start, Administration of Children and Families (ACF), under the terms of the Head Start Act, 42 U.S.C. §9801 et seq., and applicable regulations. The Navajo Nation is named the grantee and is responsible for ensuring compliance with the Head Start Act and performance standards in delivering the services to Navajo children and their families.
- 4. On August 3, 2018, Resolution CJY-57-18 titled "An Action Relating to an EMERGENCY for the Navajo Nation; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Amount of Six Million, Three Hundred Thirty-Three Thousand, Three Hundred and Thirty Three Dollars (\$6,333,333) to the Navajo Head Start Program" was signed into law.
- The Board acknowledges the Navajo Head Start Policy Council Resolution NHSPC-38-05-2019, including supporting documents (attached as "EXHIBIT A") passed by the Navajo Head Start Policy Council on May 30, 2019 in support of this request.

## NOW THEREFORE BE IT RESOLVED THAT:

- The Navajo Nation Board of Education hereby approves and supports amendments to Resolution CJY-57-18 in the amount of \$6,333,333 from the Unreserved, Undesignated Fund Balance (UUFB) to reallocate any unspent balance to operational expenses to include unmet needs and unpaid program expenses as determined by the Office of Management and Budget (OMB).
- The Navajo Nation Board of Education hereby directs and empowers the Assistant Superintendent of Head Start to take any actions deemed as necessary and proper to carry out the purposes of this resolution.

## CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Board of Education of the Navajo Nation at a duly called meeting at Window Rock, AZ (Navajo Nation) at which a quorum was present, motion by <u>Priscilla B. Manuelito</u> and seconded by <u>Sharon A. Toadecheenie</u> and that the same was passed by a vote of <u>3</u> in favor; <u>0</u> opposed; <u>0</u> abstained, this <u>13th</u> day of June 2019.

Freda Nells, President

Navajo Nation Board of Education

### EXHIBIT A

### RESOLUTION OF THE

### NAVAJO NATION COUNCIL

### 23rd NAVAJO NATION COUNCIL -- Fourth Year, 2018

### AN ACTION

RELATING TO AN EMERGENCY FOR THE NAVAJO NATION; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF SIX MILLION, THREE HUNDRED THIRTY-THREE THOUSAND, THREE HUNDRED THIRTY-THREE DOLLARS (\$6,333,333) TO THE NAVAJO HEAD START PROGRAM, WAIVING 12 N.N.C. § 820(E) AND (F)

### BE IT ENACTED:

### SECTION ONE. AUTHORITY

- A. The Navajo Nation Council has the authority to approve supplemental appropriations. 12 N.N.C. § 820(L).
- B. The Navajo Nation Code provides, "[m]atters constituting an emergency shall be limited to the cessation of law enforcement services, and disaster relief services, fire protection services or other direct services required as an entitlement under Navajo Nation or federal law, or which directly threaten the sovereignty of the Navajo Nation." 2 N.N.C. § 164(A)(16).
- C. This legislation is offered as an emergency legislation due since Navajo Head Start Program will be required to close its daily operations. As such, this impacts the Nation's ability to provide direct services to the Navajo people.
- D. The Title 12 Appropriations Act Supplemental Appropriation requirements include:
  - 1. When the Controller identifies additional sources of revenues above and beyond the initial or current revenue projections, supplemental appropriations may be allocated by the Navajo Nation Council. 12 N.N.C. § 820(L).
  - Supplemental appropriations made from non-recurring revenues shall only be made for non-recurring operations or purposes, as set forth at § 820(F). The Controller of the Navajo Nation shall be responsible for designating recurring and non-recurring revenues. 12 N.N.C. § 820(L).

3. All requests for annual operating funds and supplemental funds shall be submitted to the Office of Management and Budget for budget impact analysis and other appropriate actions. 12 N.N.C. § 820 (M).

### SECTION TWO. FINDINGS

- A. The Navajo Nation Head Start Program has requested a supplemental appropriation of \$6,333,333 to a new Business Unit. A Supplemental Funding Proposal Summary along with Budget Forms 1 through 4, are included in **Exhibit A**.
- B. Included in the Supplemental Funding Proposal summary is a statement of need, which provides, "the supplemental funding request will ensure that the Navajo Head Start Program continues to provide direct services to the 2,105 funded slots under the Head Start and Early Head Start Programs."
- C. A document from the Controller, dated July 2018, indicates the balance in the UUFB is \$11,012,319.
- D. Due to the emergency nature of this legislation the Office of Management and Budget has provided the statutory prequired reviews. See Exhibit B.
- E. The Office of the Controller provided an updated balance for the UUFB and indicated the costs are recurring. See Exhibit C.

SECTION THREE. APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF SIX MILLION, THREE HUNDRED THIRTY-THREE THOUSAND, THREE HUNDRED THIRTY-THREE DOLLARS (\$6,333,333) FOR BUSINESS UNIT NUMBER, NEW, TO THE NAVAJO NATION HEAD START PROGRAM WAIVING 12 N.N.C. § 820 (E) AND (F)

- A. This supplemental appropriation of \$6,333,333 shall be from that amount of funds that exceeds the minimum fund balance of the Unreserved, Undesignated Fund Balance as determined by the Office of the Controller and to Business Unit Number, NEW. The appropriation may be used as matching funds and/or in-kind to the federal grant for Headstart appropriation or grant to the Navajo Nation for FY 2018 and later years."
- B. The Navajo Nation hereby approves supplemental funding from the Unreserved, Undesignated Fund Balance in the amount of

\$6,333,333 for Business Unit Number NEW, to fund the Navajo Nation Head Start Program.

- C. The supplemental funding shall be deposited in accordance with the budget forms in Exhibit A.
- D. With the Controller's designation of this appropriation as a recurring cost, the Navajo Nation waives 12 N.N.C. § 820(E) and (F) regarding the restriction on recurring and non-recurring costs.

### SECTION FOUR. APPROPRIATIONS

The Navajo Nation approves the supplemental funding to the Navajo Nation Head Start Program and the funding shall not lapse at the end of Fiscal Year 2018. 12 N.N.C. § 820 (N)

### CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 17 in Favor and 02 Opposed, on this 17<sup>th</sup> day of July 2018.

LoRenzo C. Bates, Speaker 23rd Navajo Nation Council

J-14 27, 2018

Motion: Honorable Kee Allen Begay, Jr. Second: Honorable Amber Kanazbah Crotty

Speaker Bates not voting

### ACTION BY THE NAVAJO NATION PRESIDENT:

| 1. | I, he  | ereby,  | sign     | into   | law    | the  |
|----|--------|---------|----------|--------|--------|------|
|    | forego | ing leg | islatio  | n, pur | suant  | to 2 |
|    | N.N.C. | §1005,  | (c) (10) | on t   | this 1 | 300  |
|    | day of | M       | vaus?    | 2018   | 3.     |      |
|    |        | 1       | .10      | 1      | and.   |      |
|    |        | we      | 4/       | 8      |        |      |
|    | R      | ussell  | Begaye   | Presi  | dent   |      |
|    |        | Na      | avajo Na | ation  |        |      |

2. I, hereby, veto the foregoing legislation, pursuant to 2 N.N.C. \$1005 (c)(11), on this \_\_\_\_\_ day of \_\_\_\_ 2018 for reason(s) expressed in the attached letter to the Speaker

Russell Begaye, President Navajo Nation

3. I, hereby, exercise line item veto pursuant to the 2010 Certified Initiative, over the supplemental appropriations approved herein by the Navajo Nation Council; on this \_\_\_\_ day of \_\_\_\_\_\_2018.

Russell Begaye, President Navajo Nation



### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

| PART I.  | Business Unit No.:  | NEW  | Program Title:  |  | Navajo Head Star   | t   |
|--|---|--|---|--|--|---|
|  | Division/Branch:  | Education / Executive  | Amount Requested:   | \$6,333,333.00   | Phone No.:   | 928-871-6902  |
|  | Prepared By:  | Christine M. Chavez  | Email Address:  | christin   | echavez@nava   | aiohs.org   |
| The Sup<br>employe<br>Program<br>the Nava<br>Program<br>February<br>Start from | plemental Funding e related expenses request will cover to be the cover to be | request in the amount of \$6, for mandatory insurance co the expenses for the period of am continues to provide direct Start Program has submitted the fourth year of a five year interference to continue with a gnated, Unreserved Fund B  | ,333,333.00 is needed to overage for general liability of March 1, 2018 to June 3 ect services to the 2,105 fed the Grant Application to r grant. There are extenue eamless operations into the | insurance and wor<br>30, 2018. The Supp<br>unded slots under to<br>the Office of Head<br>ating, legal circums<br>ne new grant year.  | ker's compensation<br>blemental Funding<br>the Head Start and<br>d Start for the perion<br>tances that have pherefore, this is a | on. The Navajo Head Start<br>request will ensure that<br>I Early Head Start<br>od of March 1, 2018 to<br>prohibited Navajo Head<br>an EMERGENCY request |
| The Nava<br>slots with<br>across th  | ajo Head Start Prog<br>their affliated famil<br>e Navajo Nation. Si   | N IF REQUEST IS NOT FUND<br>ram will begin to notify staff<br>ies. In order to continue to p<br>nce personnel is a vital aspo<br>eserved Fund Balance is to  | and to close daily operation<br>provide direct services, Na<br>sect of providing direct services  | vajo Head Start mu<br>rices, Navajo Head   | st be fully staffed to<br>Start's request for  | to operate over 90 centers  |
| Navajo H   | ead Start is actively   | DING SOURCES BEING PUR<br>researching other funding s<br>ng allocation necessary to e  | sources available. At this t  |  |  |   |
|  | BRANCH CHIEF RE   | COMMENDS APPROVACE  ALLE  THE PROPOSE  COMMENDS APPROVACE  THE PROPOSE  THE | -7-348  | LEVEL AND ACCURATE | utte f   | ec 7/5/18   |

fr

|  |   | PART V   |   |                                | T                      |           |               |                |                |                   |                      | Ī                    |                         |                              |                  | Γ        | Γ                |                 |                    | T               | T                  | PART                       |                             | PART                       |
|--|---|--|---|--------------------------------|------------------------|-----------|---------------|----------------|----------------|-------------------|----------------------|----------------------|-------------------------|------------------------------|------------------|----------|------------------|-----------------|--------------------|-----------------|--------------------|----------------------------|-----------------------------|----------------------------|
| SUBMIT   | SUBA  | . I HEREBY ACKNOWLED   |   |                                |                        |           |               |                |                |                   |                      |                      |                         |                              |                  |          |                  |                 |                    |                 | UUFB               | PART II. FUNDING SOURCE(S) | Prepared By: Ch             | PART I. Business Unit No.: |
| TED'BY: Program N  | Dr. Elvira Bitsoi, Asst. Superintendent (A)   | GE THAT THE INFO   | TOTAL:                                    |                                |                        |           |               |                |                |                   |                      |                      |                         |                              |                  |          |                  |                 |                    |                 | 10/01/17 - 9/30/18 | Fiscal Year Term           | Christine M. Chavez         | NEW                        |
| SUBMITTED BY: Program Manager's Signature and Date               | Dr. Elvira Bilsoi, Asst. Superintendent (A) SUBMITTED RV: Program Managede Printed Name | DRIMATION CONTAIN  | \$6,333,333.50                            |                                |                        |           |               |                |                |                   |                      |                      |                         |                              |                  |          |                  |                 |                    |                 | 6,333,333.50       | Amount                     | Phone No.:                  | Program Title:             |
| Modele 8   | domo  | NED IN TH  | 100%                                      |                                |                        |           |               |                |                |                   |                      |                      |                         |                              |                  |          |                  |                 |                    |                 | 100%               | Total                      | No.                         |                            |
| 1  |   | IS BUDGI   | Tot                                       |                                | PART IV.               |           | 9500          | 9500           | 9000           | 8000              | 7000                 | 6500                 | 6000                    | 5500                         | 5000             | 4000     | 3500             | 3000            | 2001               |                 |                    | PART III.                  | (92                         |                            |
| APPROPRIE  | ABBBON  | 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: | POSITIONS AND VEHICLES |           | Indirect Cost | Matching Funds | Capital Outlay | Public Assistance | Special Transactions | Contractual Services | Repairs and Maintenance | Communications and Utilities | Lease and Rental | Supplies | Meeting Expenses | Travel Expenses | Personnel Expenses |                 |                    | . BUDGET SUNMARY           | (928) 871-6902 Email        | Navajo Head Start          |
| BY: División I   | Dr. To  | CURATE   | ehicles:                                  | dgeted:                        |                        | TOTAL     |               |                |                |                   | -                    |                      |                         |                              |                  |          |                  |                 | -                  | Code            | Type               |                            | Email Address:              |                            |
| APPROYED BY: División Directoe Branch Chief's Signature and Date | Dr. Tommy Lewis, Jr., Superintendent  |  |   |                                | (D)                    | \$0.00    |               |                |                |                   |                      |                      |                         |                              |                  |          |                  |                 |                    | Original Budget | NNC Approved       |                            | christinecha                | Division/Branch:           |
| TS Signature and Date  | endent  |  | 210                                       | 400                            | (E)                    | 6,333,333 |               |                |                |                   | 43,057               |                      |                         |                              |                  |          |                  |                 | 6,290,276          | Proposed Budget | (a)                |                            | ıristinechavez@navajohs.org | Education                  |
| ~  |   |  |   |                                |                        | 6,333,333 | 0             | 0              | 0              | ō                 | 43,057               | 0                    | 0                       | 0                            | 0                | 0        | 0                | 0 -             | 6,290,276          | (Column B - A)  | (C)                |                            | 15.2                        |                            |

### THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 16 BUDGET FORM 2

|                       | igagiture and Date       | UNISION UNECLOSIBILITIES SIGNATURE and Date   | CIVISI   | Comment of the Commen |
|-----------------------|--------------------------|---|--|--|
| XXX                   | Jane /                   | firma   |  | Program Manager's Signature and Date   |
| 2                     | Partied Name             | Division Director/Branch Chief's Printed Name | \ ₽  | Company of the control of the contro |
|                       | erintendent              | Dr. Tommy Lewis, Jr., Superintendent          |  | Dr. Elvira Bitsoi, Asst. Superintendent (A)  |
|                       |                          |   | WED.   | PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.   |
| 82                    | 88                       | 88  | 82   | One quarter of NHS staff, Policy Council & Board of Education to receive training per quarter  |
|                       |                          |   | -  | Goal Statement:  |
|                       | ****                     |   | The same of the sa | Enable NHS staff with awareness and rules/regulations of sexual harassement, bullying and code of conduct  |
|                       |                          |   | *****  | 5. Program Performance Area:   |
| ω                     |                          |   |  | Report to the Governing Body 3 times per quarter:  |
|                       | er.                      |   |  | Goal Statement:  |
|                       |                          |   |  | Maintain accountability to the Governing Body of Navajo Head Start   |
|                       |                          | -   |  | 4. Program Performance Area:   |
| 1                     |                          |   |  | Create one (1) new partnership per quarter measured by MOA/MOU execution   |
|                       |                          | -   | _  | Goal Statement:  |
|                       |                          | -   | -  | Create four (4) new community partnerships with local and/or national resources to support HS initiatives  |
|                       |                          | :#X   |  | 3. Program Performance Area:   |
| n/a                   |                          |   |  | Complete restructure of 60 field level staff by end of second quarter  |
|                       |                          |   |  | Goel Statement:  |
|                       | 5                        |   | e Carebot 1  | Restructure remaining 20% of field level staff by end of second quarter, or up to 30 staff per quarter   |
|                       |                          |   |  | 2. Program Performance Area:   |
| 175                   |                          |   |  | Program will enroil 2,105 during 2nd, 3nd and 4th quarters to meet funded enrollment   |
|                       | -                        | -   |  | Goal Statement:  |
|                       |                          |   |  | Meet up to 75% of funded enrollment at end of first quarter, which is 1,580 children of 2,105  |
| +                     | 1                        | 1   | -  | 1. Program Performance Area:   |
| Goal Actual           | Goal Actual              | Goal Actual                                   | Goal Actual  |  |
| 4th QTR               | 3rd QTR                  | 2nd QTR                                       | 1st QTR  | PART III. PROGRAM PERFORMANCE CRITERIA:  |
| ıni, comfortable, age | safe, assessible, pleasa | environment that is healthy,                  | arvices; provide a learning rel.   | WART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSMCY-19-07: NHS will provide opportunities inclusive of necessary health services; comprehensive quality services; provide a learning environment that is healthy, safe, assessible, pleasant, comfortable, age appropriate, culturally sensitive, and responsive to the individual needs of children at the local and community level.  |
|                       |                          | Navajo Head Start                             |  | Business Unit No.: NEW Program Name/Title:   |
|                       |                          |   |  |  |
|                       |                          |   |  | PART I. PROGRAM INFORMATION:   |

|   | 1838   | 1037   | 1036   | 1005   | 1034     | 1033   |        | 1021      |           | 1028      | 1027      | 1026   | 1025            | 1024              | 1023              | 1022              | 122               | 1020              | 1019                     | 1018                  | 1016                  | 1015                  | 1014      | 1013                | 1012                     | 1011                | 1009      | 1008      | 1007   | 1006              | 1005             | 1004                | 1003          | 1002              | 1001            | ACCT           | BUS                 |
|---|--------|--------|--------|--------|----------|--------|--------|-----------|-----------|-----------|-----------|--------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------|---------------------|--------------------------|---------------------|-----------|-----------|--------|-------------------|------------------|---------------------|---------------|-------------------|-----------------|----------------|---------------------|
|   | 945536 | 945535 | 945534 | 945533 | 243037   | 242682 | 243036 | 945525    | 243035    | 243034    | 242938    | 945521 | 942720          | 946684            | 243769            | 243768            | 243770            | 243767            | 243765                   | 243764                | 243762                | 243761                | 243131    | 949004              | 243766                   | 243760              | 243758    | 243541    | 243759 | 243756            | 945492           | 242606              | 242671        | 242670            | 945904          | NO             | POS                 |
|   | 3859   | 3659   | 3640   | 3659   | 3868     | 3840   | 3686   | 3658      | 3668      | 3668      | 3668      | 3640   | 1166            | 1518              | 1366              | 1366              | 1386              | 1386              | <b>38</b>                | 385                   | 1385                  | 1365                  | 1211      | 4015                | 1385                     | 2017                | 1524      | 1524      | 1524   | 1364              | 1384             | 3638                | 3636          | 3637              | 3635            | TYPE           | BOL                 |
|   | HSCT   | HSCT   | HST    | HSCT   | HSPP     | HST    | HSDD   | HSCT      | HSPP      | HSPP      | HSPP      | HST    | HS HR Assistant | Senior Accountant | Office Specialist | Office Specialist | Office Specialist | Office Specialist | Senior Office Specialist | HS Admin Regional May | HS Admin Regional Mgr | HS Admin Regional Mgr | ASO       | Property Supervisor | Senior Office Specialist | Sr Contract Analyst | AMS       | SHA       | AMS    | Office Specialist | Office Assistant | HS Info Systems Mgr | HS HR Manager | HS Fiscal Manager | HS Superintendt | POSITION TITLE |                     |
|   |        |        |        |        |          |        |        |           |           |           |           |        |                 |                   |                   |                   |                   |                   |                          |                       |                       |                       |           |                     |                          |                     |           |           |        |                   |                  |                     |               |                   |                 | EWP ID         |                     |
|   |        |        |        |        |          |        |        |           |           |           |           |        |                 |                   |                   |                   |                   |                   |                          |                       |                       |                       |           |                     |                          |                     |           |           |        |                   |                  |                     |               |                   |                 | CODE           | WRKSITE             |
|   | ALGAA  | AG84A  | AG61A  | AG64A  | AGROA    | ACASIA | AG64A  | AG64A     | AG80A     | AG80A     | AG60A     | AGB1B  | AG60C           | AL65A             | AG58A             | AG58B             | AG58A             | AGSBA             | AGEND                    | AG84A                 | AG64A                 | AG64A                 | AG84A     | AG61A               | AGSDA                    | AG65A               | AG58A     | AG580     | AGSBA  | AGS8A             | AG58A            | AG68F               | AG89F         | AG69E             | AM71D           | S/B            | FY 2017 ACTUAL      |
|   | 21.48  | 63     |        |        |          |        |        |           |           |           |           |        |                 |                   |                   |                   |                   |                   |                          |                       |                       |                       |           |                     |                          |                     |           |           |        |                   |                  |                     |               |                   |                 | ي              | CTU                 |
|   | 65     | 21.48  | 16.57  | 21.48  | 18.30    | 10.00  | 21.48  | 21,48     | 15.20     | 15.20     | 15.20     | 17.06  | 16.13           | 23.54             | 12.81             | 13.20             | 12.81             | 12 21             | 15.51                    | 2127                  | 21.27                 | 21.27                 | 21.27     | 1657                | 15.20                    | 23.19               | 12.81     | 13.99     | 14.84  | 12.81             | 10.79            | 34.64               | 37.73         | 35.64             | 49.11           | SALARY         |                     |
|   | 496    | 969    |        |        | 1520 496 |        |        | 21.48 496 | 15.20 496 | 15.20 496 | 15.20 496 | 0      | 16.13 696       | 23.54 696         |                   | 13.20 696         | <u> </u>          |                   | 16.61 696                |                       | 21.27 696             | 21.27 696             | 21.27 696 |                     | 15.20 696                | 23.19 696           | 12.81 696 | 13.99 696 |        | _                 | 370)             |                     |               |                   |                 | HOU            |                     |
| • | 2      | 969    |        |        | 25 32    |        |        |           |           |           | Q.        | 0      | 20              |                   |                   | _                 | <u> </u>          |                   |                          |                       | 21.27 696 \$          |                       | _         |                     |                          |                     |           |           |        | _                 | 370)             |                     |               |                   |                 | HOU            | AL FY 2018 PROPOSED |

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| c | $\alpha$ |  |

PAGE 2 of 12 BUDGET FORM 3

| 18         262000         38.8         HSPP         AGBAN         15.0           260000         38.9         HSPP         AGBAN         15.0           260000         38.0         HSPP         AGBAN         15.0           260010         38.0         HSPP         AGBAN         15.0           260011         38.0         HSPP         AGBAN         15.20           260010         38.0         HSPP         AGBAN         15.20           260010         38.0         HSPP         AGBAN         15.20           260010         41.6         HSBD         AGBAN         25.20           260020  | •• ••       | 696 | 19.70 | AGBSA  | no regain a nursaya Leison | 5040 | 50.00  |      |
|--|-------------|-----|-------|--------|----------------------------|------|--------|------|
| 2,40000         3869         HSPP         AGRAM         15,20           2,40000         3869         HSSP         AGRAM         15,20           2,40000         3869         HSSP         AGRAM         15,20           2,40000         3869         HSSP         AGRAM         15,20           2,40000         3860         HSSP         AGRAM         13,46           2,40000         3860         HSSP         AGRAM         13,46           3,40000  | 60          | 498 | 13.95 | AG59A  | HSBD                       | 3848 | 243126 | 1079 |
| 2,40000         3869         HSPP         AGRAM         15,20           2,400010         3869         HSSPP         AGRAM         15,20           2,400010         3869         HSSPP         AGRAM         15,20           2,400010         3860         HST         AGRAM         15,20           3,400010         3860         HST         AGRAM         15,20           3,40010         3860         HST         AGRAM         15,20           3,40010         3860         HSPP         AGRAM         15,20           2,40010         3860         HSPP         AGRAM         15,20           3,40010         HST         AGRAM         AGRAM         15,20           3,40010         HST         AGRAM         AGRAM         11,46           3,40010 <td>60</td> <td>496</td> <td>13.95</td> <td>AG59A</td> <td>HSB0</td> <td>4145</td> <td>945930</td> <td>10//</td>  | 60          | 496 | 13.95 | AG59A  | HSB0                       | 4145 | 945930 | 10// |
| 2,4000         386         HSPP         AGEAN         15,20           2,4000         388         HSPP         AGEAN         15,20           2,4000         4146         HSB0         AGEAN         13,81           2,4058         4146         HSB0         AGEAN         13,85           2,4058         4146  | 69          | 496 | 13.95 | AG59A  | HSBD                       | 4145 | 945929 | 1076 |
| 8         26000         368         HSPP         AGBAA         15.20           260000         3680         HSPP         AGBAA         15.20           260000         3680         HSPP         AGBAA         15.20           260010         3680         HSPP         AGBAA         13.81           260020         3680         HSPP         AGBAA         13.81           260030  | en :        | 498 | 16.57 | AG81A  | HST                        | 3659 | 945914 | 1075 |
| 8         26000         380         HSPP         AGBAA         15.20           6         26000         3868         HSPP         AGBAA         15.20           6         26000         3868         HSPP         AGBAA         15.20           2         945540         3840         HST         AGBAA         15.20           945542         3840         HST         AGBAA         15.20           945545         3840         HST         AGBAA         15.20           945546         3840         HST         AGBAA         15.20           945547         3840         HST         AGBAA         15.20           242010         3860         HSPP         AGBAA         15.20           242011         3860         HSPP         AGBAA         15.20           242010         3860         HSPP         AGBAA         15.20           242011         3860         HSPP         AGBAA         21.41           945567         3860         HSPP         AGBAA         21.42           945568         4145         HSBD         AGBAA         21.43           945660         4145         HSBD         AGBAA         21.  | 44          | \$8 | 13.95 | AG59A  | HSBD                       | 4145 | 945753 | 1074 |
| 8         240000         3688         HSPP         AGBA         15.20           6         240000         3688         HSPP         AGBAA         15.20           6         240000         3688         HSPP         AGBAA         15.20           2         945540         3640         HST         AGBAA         15.20           2         945540         3640         HST         AGBAA         15.20           2         945542         3640         HST         AGBAA         15.20           2         945545         3640         HST         AGBAA         15.20           2         945545         3640         HST         AGBAA         15.20           2         945545         3640         HST         AGBAA         15.20           2         243010         3688         HSPP         AGBAA         15.20           2         243010         3689         HST         AGBAA         15.20           2         243011         3680         HSPP         AGBAA         15.20           2         24304         445         HSBD         AGBAA         15.20           2         24568         445   |             | 496 | 13.95 | AG59A  | HSBD                       | 4145 | 945650 | 1073 |
| 2-20000         3868         HSPP         AGBMA         15.20           2-20000         3868         HSPP         AGBMA         15.20           2-200010         3868         HSPP         AGBMA         15.20           2-200015         3860         HSPP         AGBMA         15.20           2-20015         3860         HSPP         AGBMA         15.20           2-20015         3860         HSPP         AGBMA         15.20           2-20016         3860         HSCT         AGBMA         AGBMA         15.20  |             | 496 | 13.95 | AG59A  | HSBD                       | 4145 | 945649 | 1072 |
| 2-20000         3668         HSPP         AGBA         15.20           2-20000         3668         HSPP         AGBA         15.20           2-20010         3668         HSPP         AGBA         15.20           2-20011         3669         HST         AGBA         15.20           2-20015         3660         HST         AGBA         15.20           2-20016         3660         HSPP         AGBA         15.20           2-20016         3660         HSPP         AGBA         15.20           2-20016         3660         HSPP         AGBA         15.20           2-20011         3660         HSPP         AGBA         15.20           2-20041         3660         HSCT         AGBA         15.20           2-20040         4165         HSBD         AGBA         12.46           2-20041         3660  | **          | 496 | 13.95 | AG59A  | HSBD                       | 4145 | 945845 | 1071 |
| 8         243038         3889         HSPP         AGBOA         15.20           6         243039         3680         HSPP         AGBOA         15.20           6         2430713         3680         HSPP         AGBOA         15.20           2430715         3680         HSPP         AGBOA         15.20           945542         3640         HST         AGBOA         15.20           243016         3680         HSPP         AGBOA         15.20           243010         3690         HST         AGBAO         15.20           243010         3690         HSCT         AGBAO         15.20  | 40          | 496 | 21.48 | AG64A  | HSCT                       | 3659 | 945018 | 1070 |
| 240008         3888         HSPP         AGBOA         15.20           240008         3888         HSPP         AGBOA         15.20           2400013         3880         HSPP         AGBOA         15.20           2400103         3860         HSPP         AGBOA         15.20           2400104         3840         HST         AGBOA         15.20           243015         3840         HST         AGBOA         15.20           243016         3840         HST         AGBOA         15.20           243016         3840         HST         AGBOA         15.20           243016         3840         HST         AGBOA         15.20           243040         3860         HSPP         AGBOA         15.20           243040         3860         HSPP         AGBOA         15.20           243040         3860         HSPP         AGBOA         15.20           243041         3860         HSPP         AGBOA         15.20           243041         4145         HSBD         AGBOA         13.95           243040         4145         HSBD         AGBOA         13.95           243041         4145 </td <td>40</td> <td>496</td> <td>21.48</td> <td>AG84A</td> <td>HSCT</td> <td>3659</td> <td>949179</td> <td>1069</td>   | 40          | 496 | 21.48 | AG84A  | HSCT                       | 3659 | 949179 | 1069 |
| 8         243338         3868         HSPP         AGGDA         15.20           243338         3688         HSPP         AGGDA         15.20           243333         3688         HSPP         AGGDA         15.20           243013         3680         HSPP         AGGDA         15.20           243015         3840         HST         AGGDA         15.20           945542         3840         HST         AGGDA         15.20           945543         3840         HST         AGGDA         15.20           243016         3840         HST         AGGDA         15.20           243016         3840         HST         AGGDA         15.20           243016         3840         HSPP         AGGDA         15.20           243040         3868         HSPP         AGGDA         15.20           243040         3869         HSFP         AGGDA         15.20           243040         3869         HSPP         AGGDA         15.20           243040         3869         HSFP         AGGDA         15.20           243040         3860         HSFP         AGGDA         15.20           243041   |             | 496 | 13.95 | AG59A  | HSBO                       | 4145 | 945634 | 1058 |
| 243038 3868 HSPP AGGNA 15.20 243039 3868 HSPP AGGNA 15.20 243013 3868 HSPP AGGNA 15.20 243013 3868 HSPP AGGNA 15.20 243015 3868 HSPP AGGNA 15.20 243015 3868 HSPP AGGNA 15.20 243016 3860 HST AGGNA 15.20 243016 3860 HSPP AGGNA 15.20 243016 AGGNA 15.20 243016 AGGNA 15.20 243016 AGGNA 15.20 243016 AGGNA 15.20 | **          | 196 | 13.95 | AGS9A  | HSBD                       | 4145 | 945624 | 1067 |
| 243038 368 HSPP AGENA 15.20 243013 368 HSPP AGENA 15.20 243013 368 HSPP AGENA 15.20 243013 368 HSPP AGENA 15.20 243015 368 HSPP AGENA 15.20 243015 368 HSPP AGENA 15.20 243015 368 HSPP AGENA 15.20 243016 368 HSPP AGENA 15.20 243018 368 HSPP AGENA 27.48 243018 368 HSPP AGENA 13.98 243018 369 HSCT AGENA 27.48 24 | 40          | 496 | 13.95 | AGSDA  | HSBD                       | 4145 | 945620 | 1085 |
| 243039 368 HSPP AGENA 15.20 243030 368 HSPP AGENA 15.20 243013 368 HSPP AGENA 15.20 243013 368 HSPP AGENA 15.20 243015 368 HSPP AGENA 15.20 243015 368 HSPP AGENA 15.20 243016 368 HSPP AGENA 15.20 243016 368 HSPP AGENA 15.20 243016 368 HSPP AGENA 15.20 243018 368 HSPP AGENA 25.48 243018 369 HSCT AGENA 26.48 24 | 40          | 496 | 14.31 | AGL59A | HSBD                       | 4145 | 945071 | 1065 |
| 243008         386         HSPP         AGB0A         15.20           243008         3868         HSPP         AGB0A         15.20           243013         3868         HSPP         AGB0A         15.20           243013         3869         HSPP         AGB0A         15.20           243015         3868         HSPP         AGB0A         15.20           243015         3868         HSPP         AGB0A         15.20           345542         3840         HST         AGB0A         15.20           345543         3840         HST         AGB0A         15.20           243016         3680         HSPP         AGB0A         15.20           243016         3680         HSPP         AGB0A         15.20           243010         3680         HSPP         AGB0A         15.20           243011         3680         HSPP         AGB0A         15.20           243010         3681         HSPP         AGB0A         15.20           243011         3680         HSPP         AGB0A         16.57           345580         3450         HST         AGB0A         16.57           345581         3450 <td>40</td> <td>496</td> <td>16.57</td> <td>AG61A</td> <td>HST</td> <td>3640</td> <td>945617</td> <td>- SE</td>   | 40          | 496 | 16.57 | AG61A  | HST                        | 3640 | 945617 | - SE |
| 243038 388 HSPP AGBOA 15.20 243039 3660 HSPP AGBOA 15.20 243013 3660 HSPP AGBOA 15.20 243013 3660 HSPP AGBOA 15.20 243015 3860 HSPP AGBOA 15.20 243015 3860 HSPP AGBOA 15.20 243015 3860 HSPP AGBOA 15.20 243016 3660 HSPP  | **          | 496 | 21.48 | AGBIA  | HSCT                       | 3659 | 945615 | 1083 |
| 243038 3868 HSPP AGG0A 15.20 243038 3669 HSPP AGG0A 15.20 243038 3669 HSPP AGG0A 15.20 243013 3669 HSPP AGG0A 15.20 243013 3660 HST AGG0A 15.20 243015 3660 HST AGG0A 15.20 243015 3660 HST AGG0A 15.20 243016 3640 HST AGG0A 15.20 243016 3640 HST AGG0A 15.20 243018 3668 HSPP AGG0A 15.20 243018 3668 HSPP AGG0A 15.20 243019 3668 HSPP AGG0A 15.20 243040 3660 HST AGG0A 15.20 243041 3660 HST AGG0A 1 | 40          | 496 | 13,95 | AGS9A  | HSBD                       | 4145 | 945610 | 1062 |
| 243038         3660         HSPP         AGG0A         15.20           243038         3660         HSPP         AGG0A         15.20           243013         3660         HSPP         AGG0A         15.20           243013         3660         HSPP         AGG0A         15.20           243015         3640         HST         AGG0A         15.20           243015         3640         HST         AGG0A         15.20           945542         3640         HST         AGG0A         15.20           243016         3640         HST         AGG0A         15.20           243016         3640         HST         AGG0A         15.20           243018         3660         HSPP         AGG0A         15.20           243040         3660         HSPP         AGG0A         15.20           243041         3660         HSPP         AGG0A         15.20           243040         3660         HSPP         AGG0A         15.20           243041         3660         HSP         AGG0A         15.20           245050         3640         HST         AGG0A         15.20           245060         4145  | 40          | 498 | 21.48 | AG64A  | HST                        | 3659 | 945608 | 1061 |
| 243038         3668         HSPP         AGBJA         15.20           243039         3668         HSPP         AGBJA         15.20           243013         3668         HSPP         AGBJA         15.20           243013         3668         HSPP         AGBJA         15.20           243015         3868         HSPP         AGBJA         15.20           243015         3868         HSPP         AGBJA         15.20           345542         3840         HST         AGBJA         15.20           945543         3840         HST         AGBJA         15.20           243016         3840         HSP         AGBJA         15.20           243018         3849         HSPP         AGBJA         15.20           243018         3849         HSPP         AGBJA         15.20           243019         3868         HSPP         AGBJA         15.20           243040         3869         HSPP         AGBJA         15.20           24304         3860         HSPP         AGBJA         15.20           34556         3840         HST         AGBJA         15.20           4145         HSBD   | •           | 498 | 14.83 | AG59C  | HSBD                       | 4145 | 945602 | 1000 |
| 243038         368         HSPP         AG80A         15.20           243039         368         HSPP         AG80A         15.20           243039         3680         HSPP         AG80A         15.20           243013         3680         HSPP         AG80A         15.20           243015         3640         HST         AG81A         15.20           243016         3840         HST         AG81A         15.20           945542         3840         HST         AG81A         15.20           945543         3840         HST         AG81A         15.20           243016         3680         HSPP         AG80A         15.20           243018         3680         HSPP         AG80A         15.20           243019         3680         HSPP         AG80A         15.20           243040         3680         HSPP         AG80A         15.20           243041         3680         HSPP         AG80A         15.20           243040         3680         HSPP         AG80A         15.20           243041         3680         HSPP         AG80A         15.20           34145         HSBD  | 44          | 496 | 13.95 | AG59A  | HSBD                       | 4145 | 945596 | 1059 |
| 243008 3668 HSPP AG60A 15.20 243009 3668 HSPP AG60A 15.20 243013 3668 HSPP AG60A 15.20 243013 3668 HSPP AG60A 15.20 243015 3668 HSPP AG60A 15.20 243015 3668 HSPP AG60A 15.20 243015 3668 HSPP AG60A 15.20 243016 3668 HSPP AG60A 15.20 243018 3660 HST AG61A 16.57 243018 3668 HSPP AG60A 15.20 243018 3668 HSPP AG60A 15.20 243018 3668 HSPP AG60A 15.20 243040 3668 HSPP AG60A 15.20 243041 3668 HSPP AG60A 15.20 243041 3668 HSPP AG60A 15.20 243040 3668 HSPP AG60A 15.20 243041 3668 HSPP AG60A 15.20 243041 3668 HSPP AG60A 15.20 243056 3640 HST AG60A 15.20 24306 3640 HST AG60A 15.20 24306 3640 HST AG60A 15.20 24266 3640 HST AG60A 13.95 24266 4145 HSBD AG60A 13.95 24266 A166 HSBD AG60A 13.95  | <b>LO</b> ( | 496 | 13.95 | AG59A  | HSBD                       | 4145 | 949198 | 1058 |
| 243038         3668         HSPP         AGBOA         15.20           243038         3668         HSPP         AGBOA         15.20           243038         3668         HSPP         AGBOA         15.20           243013         3668         HSPP         AGBOA         15.20           243015         3668         HSPP         AGBOA         15.20           945542         3640         HST         AGBOA         15.20           945545         3640         HST         AGBOA         15.20           945546         3640         HST         AGBOA         15.20           243018         3688         HSPP         AGBOA         15.20           243018         3680         HSPP         AGBOA         15.20           243040         3688         HSPP         AGBOA         15.20           243041         3680         HSPP         AGBOA         15.20           243040         3680         HSPP         AGBOA         15.20           243040         3680         HSPP         AGBOA         15.20           24304         3680         HSPP         AGBOA         15.20           3640         HST  | s i         | 498 | 21.80 | AL64A  | HSCT                       | 3659 | 945574 | 1057 |
| 243038     3669     HSPP     AG60A     15.20       243039     3668     HSPP     AG60A     15.20       243013     3669     HSPP     AG60A     15.20       945540     3640     HST     AG61A     16.57       243015     3686     HSPP     AG61A     15.20       945542     3840     HST     AG61A     16.57       945545     3640     HST     AG61A     16.57       243016     3668     HSPP     AG60A     15.20       243040     3668     HSPP     AG60A     15.20       243041     3668     HSPP     AG60A     15.20       243041     3668     HSPP     AG60A     15.20       243041     3668     HSPP     AG60A     15.20       945569     3640     HST     AG60A     15.20       945569     4145     HSBD     AG60A     16.57       945569     4145     HSBD     AG60A     13.96   | Ln 1        | 496 | 13.95 | AG59A  | 1880<br>1880               | 4145 | 242664 | 1056 |
| 243038     3668     HSPP     AG60A     15.20       243039     3668     HSPP     AG60A     15.20       243013     3668     HSPP     AG60A     15.20       243015     3660     HST     AG60A     15.20       243015     3660     HST     AG61A     15.20       945542     3640     HST     AG61A     15.20       945543     3640     HST     AG61A     16.57       243016     3660     HSPP     AG60A     15.20       243040     3660     HSPP     AG60A     15.20       243041     3660     HSPP     AG60A     15.20       243041     3660     HSPP     AG60A     15.20       243041     3660     HSPP     AG60A     15.20       243043     3660     HSPP     AG60A     15.20       243040     3660     HSPP     AG60A     15.20       243041     3660     HSPP     AG60A     15.20       243041     3660     HSPP     AG60A     15.20       3650     HSPP     AG60A     15.20       3650     HSP     AG60A     15.20       3650     HSP     AG60A     15.20       3650     HSP <td></td> <td>8</td> <td>13.95</td> <td>ACESTA</td> <td>HS80</td> <td>4145</td> <td>945569</td> <td>1055</td>   |             | 8   | 13.95 | ACESTA | HS80                       | 4145 | 945569 | 1055 |
| 243039     3668     HSPP     AG60A     15.20       243039     3668     HSPP     AG60A     15.20       243013     3668     HSPP     AG60A     15.20       243013     3640     HST     AG60A     15.20       243015     3640     HST     AG60A     15.20       945542     3640     HST     AG61B     17.06       945545     3640     HST     AG61A     18.57       243016     3668     HSPP     AG61A     18.57       243018     3668     HSPP     AG60A     15.20       243040     3668     HSPP     AG60A     15.20       243041     3668     HSPP     AG60A     15.20       243041     3668     HSPP     AG60A     15.20       243043     3640     HST     AG60A     15.20       243041     3668     HSPP     AG60A     15.20       243040     3640     HST     AG60A     15.20       243041     3668     HSPP     AG60A     15.20       24304     3640     HST     AG60A     15.20       24304     3640     HST     AG60A     16.57       24304     3640     HST     AG60A     16.5  | In 1        | 496 | 13.95 | AG59A  | HSBD                       | 4145 | 945583 | 1054 |
| 243039     3668     HSPP     AG60A     15.20       243039     3668     HSPP     AG60A     15.20       243013     3668     HSPP     AG60A     15.20       243013     3640     HST     AG60A     15.20       243015     3640     HST     AG60A     15.20       945542     3640     HST     AG61B     17.06       945543     3640     HST     AG61A     18.57       243016     3640     HST     AG61A     18.57       243018     3640     HSPP     AG60A     15.20       243018     3668     HSPP     AG60A     15.20       243040     3668     HSPP     AG60A     15.20       243041     3668     HSPP     AG60A     15.20       243041     3669     HSPP     AG60A     <  |             | 400 | 18.61 | AG61D  | TST I                      | 3640 | 945558 | 1053 |
| 243039     3668     HSPP     AG60A     15.20       243039     3668     HSPP     AG60A     15.20       243013     3669     HSPP     AG60A     15.20       243013     3660     HSPP     AG60A     15.20       243015     3640     HST     AG60A     15.20       945542     3640     HST     AG61A     15.20       945543     3640     HST     AG61A     16.57       243016     3668     HSPP     AG61A     15.20       243018     3668     HSPP     AG60A     15.20       243041     3668     HSPP     AG60A     15.20       243041     3668     HSPP     AG60A     15.20       243041     3669     HSPP     AG60A     15.20       243041     3669     HSPP     AG60A     15.20       243041     3660     HSPP     AG60A     15.20       243041     3669     HSPP     AG60A     15.20       243041     3669     HSPP     AG60A     15.20       243041     3669     HSPP     AG60A     15.20  |             | 498 | 21.48 | AG84A  | HSCT                       | 3659 | 945557 | 1052 |
| 243038     3688     HSPP     AG60A     15.20       243039     3688     HSPP     AG60A     15.20       243013     3680     HSPP     AG60A     15.20       945540     3640     HST     AG60A     15.20       945542     3640     HST     AG60A     15.20       945544     3840     HST     AG61A     16.57       945545     3840     HST     AG61A     16.57       243016     3660     HSPP     AG60A     15.20       243040     3668     HSPP     AG60A     15.20       243041     3660     HSPP     AG60A     15.20   |             | 496 | 16.57 | AG61A  | HST                        | 3640 | 945558 | 1051 |
| 243038     3688     HSPP     AG60A     15.20       243039     3688     HSPP     AG60A     15.20       243013     3680     HSPP     AG60A     15.20       945540     3640     HST     AG60A     15.20       243015     3688     HSPP     AG60A     15.20       945542     3640     HST     AG61A     15.70       945544     3840     HST     AG61A     16.57       243016     3680     HSPP     AG60A     15.20       243018     3680     HSPP     AG60A     15.20       243040     3680     HSPP     AG60A     15.20       243040     3680     HSPP     AG60A     15.20  | en i        | 496 | 15.20 | AGBOA  | HSPP                       | 3668 | 243041 | 1050 |
| 243038     3688     HSPP     AG60A     15.20       243039     3688     HSPP     AG60A     15.20       243013     3680     HSPP     AG60A     15.20       945540     3640     HST     AG60A     15.20       243015     3668     HSPP     AG60A     15.20       945542     3640     HST     AG61A     15.7       945543     3640     HST     AG61A     16.57       945544     3640     HST     AG61A     16.57       243016     3668     HSPP     AG60A     15.20       243018     3668     HSPP     AG60A     15.20   | <b>.</b>    | 496 | 15.20 | AGBOA  | HSPP                       | 3668 | 243040 | 1049 |
| 243038     3688     HSPP     AG60A     15.20       243039     3688     HSPP     AG60A     15.20       243013     3680     HSPP     AG60A     15.20       945540     3640     HST     AG61A     16.57       243015     3640     HST     AG61A     15.20       945542     3640     HST     AG61A     16.57       945543     3840     HST     AG61A     16.57       945544     3840     HST     AG61A     16.57       945645     3840     HST     AG61A     16.57       945646     3840     HST     AG60A     15.20   | 40          | 498 | 15.20 | AG80A  | HSPP                       | 3668 | 243018 | 1048 |
| 243038     3688     HSPP     AG60A     15.20       243039     3688     HSPP     AG60A     15.20       243013     3680     HSPP     AG60A     15.20       945540     3640     HST     AG60A     15.20       945542     3640     HST     AG60A     15.20       945543     3640     HST     AG61B     17.06       945544     3640     HST     AG61A     16.57       945645     3640     HST     AG61A     16.57   |             | 496 | 15.20 | AG80A  | HSPP                       | 3668 | 243016 | 1047 |
| 243038     3688     HSPP     AG60A     15.20       243039     3668     HSPP     AG60A     15.20       243013     3680     HSPP     AG60A     15.20       945540     3640     HST     AG60A     16.57       945542     3640     HST     AG61B     17.06       945544     3840     HST     AG61A     16.57   |             | 496 | 18.57 | AG81A  | HST<br>HST                 | 3640 | 945545 | 1046 |
| 243038     3668     HSPP     AG60A     15.20       243039     3668     HSPP     AG60A     15.20       243013     3669     HSPP     AG60A     15.20       945540     3640     HST     AG60A     16.57       243015     3680     HSPP     AG60A     15.20       945542     3640     HST     AG60A     15.20       945542     3640     HST     AG61B     17.06  |             | 498 | 16.57 | AG61A  | HST                        | 3640 | 945544 | 1045 |
| 243038     3668     HSPP     AG60A     15.20       243039     3668     HSPP     AG60A     15.20       243013     3669     HSPP     AG60A     15.20       945540     3640     HST     AG61A     16.57       243015     3668     HSPP     AG60A     15.20  |             | 496 | 17.06 | AG618  | HST                        | 3840 | 945542 | 1044 |
| 243038     3668     HSPP     AG60A     15.20       243039     3668     HSPP     AG60A     15.20       243013     3669     HSPP     AG60A     15.20       945540     3640     HST     AG61A     16.57   |             | 498 | 15.20 | AG60A  | HSPP                       | 3668 | 243015 | 1043 |
| 243038 3668 HSPP AG60A 15.20<br>243039 3668 HSPP AG60A 15.20<br>243013 3668 HSPP AG60A 15.20   |             | 498 | 16.57 | AG61A  | HST                        | 3840 | 945540 | 1042 |
| 243039 3668 HSPP AG60A 15.20<br>243039 3668 HSPP AG60A 15.20   | 40          | 498 | 15.20 | AG60A  | HSPP                       | 3668 | 243013 | DE   |
| 243038 3668 HSPP AG60A 15.20   | 60          | 496 | 15.20 | AG80A  | HSPP                       | 3668 | 243039 | 1040 |
|  |             | 496 | 15.20 | AGEDA  | HSPP                       | 3668 | 243038 | 1039 |

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|            | 1119      | 1118     | 1117     | 1116     | 1115     | 1114     | 1113     | 1112     | =         | 1110     | 188      | 1106      | 1107     | 1106                       | 1105                       | 1104                       | 1183                      | 1182     | 1101     | 1100     | 1099     | 1098     | 1097     | 1096     | 1095     | 1094      | 1093     | 1092      | 1091     | 1090        | 1089     | 1068     | 1087     | 1086     | 1085      | 1084     | 1083       | 1082       | 1081       | 1080      | 1079      |
|------------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|-----------|----------|----------------------------|----------------------------|----------------------------|---------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|-----------|----------|-------------|----------|----------|----------|----------|-----------|----------|------------|------------|------------|-----------|-----------|
|            | 945382    | 945381   | 945380   | 243023   | 945377   | 243022   | 243019   | 945374   | 945373    | 945371   | 243021   | 945369    | 243020   | 243138                     | 243137                     | 243136                     | 243135                    | 243100   | 243099   | 243098   | 243097   | 243096   | 243095   | 243334   | 243333   | 243332    | 243474   | 243094    | 243330   | 243329      | 243093   | 243092   | 243091   | 243379   | 243090    | 242971   | 243176     | 243134     | 243133     | 240254    | 243042    |
|            | 3659      | 3640     | 3640     | 3668     | 3640     | 3668     | 3668     | 3659     | 3659      | 3640     | 3668     | 3659      | 3668     | 3649                       | 3649                       | 3649                       | 3649                      | 3668     | 3668     | 3668     | 3668     | 3668     | 3668     | 4145     | 3668     | 3659      | 3668     | 3659      | 3668     | 3659        | 3688     | 3668     | 4145     | 3668     | 3659      | 3668     | 4077       | 4077       | 4077       | 3671      | 3658      |
|            | HSCT      | HST      | HST      | HSPP     | HST      | HSPP     | HSPP     | HST .    | HSCT      | HST      | -Kpp     | HSCT      | HSPP     | HS ERSEA / Fam Eng Liaison | HS ERSEA / Fam Eng Llaison | HS ERSEA / Fam Eng Liaison | HS ERSEA / Fam Eng Leison | HSPP     | HSPP     | HSPP     | HSPP     | HSPP     | HSPP     | HSBO     | HSPP     | HSCT      | HSPP     | HSCT      | HSPP     | HSCT        | HSPP     | HSPP     | HSBO     | HSPP     | HSCT      | HSpp     | Maint Tech | Maint Tech | Maint Tech | SPIC      | HS SPIC   |
|            | AG64A     | AG61A    | AG61A    | AG60A    | AG61A    | AG60A    | AG60A    | AG61A    | AG64A     | AG61A    | AG60A    | AG84A     | AGSOA    | AG63A                      | AG63A                      | AG63A                      | AG63A                     | AG60A    | AG60A    | AG80A    | AG80A    | AG80A    | AG60A    | AG59A    | AG80A    | AG84A     | AG60A    | AG64A     | AG60A    | AGGAA       | AGSOA    | AG80A    | AG59A    | AG60A    | AG64A     | AG60A    | AG60A      | AG60A      | AG80A      | AG66A     | AG66A     |
|            | 21.48     | 16.57    | 16.57    | 15.20    | 16.57    | 15.20    | 15.20    | 16.57    | 21.48     | 16.57    | 15.20    | 21.48     | 15.20    | 19,70                      | 19,70                      | 19.70                      | 19.51                     | 15.20    | 15.20    | 15.20    | 15.20    | 15.20    | 15.20    | 13.95    | 15.20    | 21.48     | 15.20    | 21.48     | 15.20    | 21.48       | 15.20    | 15.20    | 13.95    | 15.20    | 21.48     | 15.20    | 15.20      | 15.20      | 15.20      | 25.13     | 25.13     |
|            | 496       | 496      | 498      | 496      | 496      | 496      | 496      | 498      | 498       | 496      | 496      | 498       | \$8      | 898                        | 696                        | 696                        | 696                       | 498      | 498      | 496      | 496      | 88       | 496      | 496      | 498      | 498       | 498      | 498       | 496      | 8           | 49       | 498      | 498      | 498      | 496       | 496      | 98         | 98         | 696        | 496       | 406       |
| 40         | 649       | 60       | 41       | 60       | 69       | 4m       | 6/1      | 6/1      | 4n        | 6/1      | 40       | 641       | 69       | 64                         | 44                         | 40                         | 64                        | 6/0      | 449      | 49       | 4n       | 40       | 49       | 49       | 64       | 4/1       | 69       | 6/0       | 49 (     | <b>L</b> 10 | 40       | 60       | 40       | d/t      | 69        | 69       | 40         | 49         | 69         | 49        | 60        |
| 376,595.28 | 10,654.08 | 8,218.72 | 8,218.72 | 7,539.20 | 8.218.72 | 7,539.20 | 7,539.20 | 8,218.72 | 10,654.08 | 8,218.72 | 7,539.20 | 10,654.08 | 7,539.20 | 13,711.20                  | 13,711.20                  | 13,711.20                  | 13,578.96                 | 7,539.20 | 7,539.20 | 7,539.20 | 7,539.20 | 7,539.20 | 7,539.20 | 6,919.20 | 7,539.20 | 10,654.08 | 7,539.20 | 10,654.08 | 7,539.20 | 10.654.08   | 7,539.20 | 7,539.20 | 6,919.20 | 7,539.20 | 10,654.08 | 7,539.20 | 10,579.20  | 10,579.20  | 10,579.20  | 12,464.48 | 12,464.48 |

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|            |           | e.         |          |           |          |          |           |              |              |          |          |          |           |          |          |            |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |           |          |          |          |          |           |           |          |          |   |
|------------|-----------|------------|----------|-----------|----------|----------|-----------|--------------|--------------|----------|----------|----------|-----------|----------|----------|------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|-----------|-----------|----------|----------|---|
|            | 1160      | 1159       | 1158     | 1157      | 1188     | 1155     | 1154      | 3            | 1152         | 1151     | 1150     | 1149     | 1148      | 1147     | 1148     | 1145       | 1144      | 1143     | 1142     | 1141     | 1140     | 1139     | 1138     | 1137     | 1136     | 1135     | 1134     | 1133     | 1132     | 1131     | 1130     | 1129     | 1128      | 1127     | 1126     | 1125     | 1124     | 1123      | 1122      | 1121     | 1120     |   |
|            | 945031    | 945350     | 945308   | 945483    | 945752   | 945044   | 945477    | 945475       | 945474       | 945473   | 945704   | 945470   | 945809    | 945454   | 945442   | 945439     | 945438    | 945421   | 945290   | 243336   | 243336   | 243104   | 243103   | 243140   | 243339   | 243335   | 243102   | 243338   | 243084   | 243458   | 945082   | 945543   | 243083    | 945397   | 242970   | 945394   | 243027   | 945389    | 945385    | 945447   | 243024   |   |
|            | 3659      | 4145       | 4145     | 3659      | 4145     | 4145     | 3659      | 4145         | 4145         | 4145     | 4145     | 4145     | 4145      | 4145     | 4145     | 4145       | 4145      | 4145     | 4145     | 3668     | 3668     | 3668     | 3668     | 3668     | 3668     | 3668     | 3568     | 3668     | 3668     | 3668     | 4145     | 3668     | 3668      | 3640     | 3668     | 3840     | 3668     | 3659      | 3659      | 4145     | 3668     |   |
|            | HSCT      | HS30       | HSBD     | HSCT      | X89      | HSBO     | HSCT      | HS80         | HSBO         | HSB      | HSHO     | HSB0     | HSBO      | - ESS    | OBSH     | TS SECTION | 100       | HSB      | HS80     | HSPP     | HSOP     | HSPP     | HSP9     | HSPP     | HSPP     | HSPP     | HSP9     | HSPP     | HSPP     | HSPP     | HSBO     | HSPP     | HSPP      | TST      | HSPP     | HST      | HSPP     | HSCT      | HSCT      | HS80     | HSPP     | 4 |
|            |           |            |          |           |          |          |           |              |              |          |          |          |           |          |          |            |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |           |          |          |          |          |           |           |          |          |   |
|            |           |            |          |           |          |          |           |              |              |          |          |          |           |          |          |            |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |           |          |          |          |          |           |           |          |          |   |
|            |           |            |          |           |          |          |           |              |              |          |          |          |           |          |          |            |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |           |          |          |          |          |           |           |          |          |   |
|            |           |            |          |           |          |          |           |              |              |          |          |          |           |          |          |            |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |           |          |          |          |          |           |           |          |          |   |
|            |           |            | -        |           |          |          |           |              |              | -        |          |          |           |          |          |            |           |          |          |          |          |          | _        |          |          |          | _        | _        |          |          |          |          |           | _        |          |          |          |           |           |          |          |   |
|            | G84A      | AG59A      | 4G59A    | G54A      | GS9A     | AGEGA    | AG64A     | G59A         | G59A         | AG59A    | AG59A    | G59A     | AGS9A     | AGSQA    | AG59A    | GEOR       | AG59A     | G594     | G59A     | IG80A    | GOOA     | AG60A    | COSOA    | AG60A    | GBOA     | 4G60A    | COOM     | GEON     | 1G80A    | G60A     | GS9A     | 1080A    | GGDA      | G61A     | AG60A    | AG61 A   | 1G80D    | AG64A     | AGB4A     | 4G59A    | AGGDA    |   |
|            | 21.48     | 13.95      | 13.95    | 21.48     | 13.05    | 13 95    | 21.48     | 13.95        | 13.95        | 13.95    | 13.95    | 13.95    | 13.95     | 13 95    | 13.95    | 12 05      | 13.95     | 13.95    | 13.95    | 15.20    | 15.20    | 15.20    | 15.20    | 15.20    | 15.20    | 15.20    | 15.20    | 15.20    | 15.20    | 15.20    | 13.95    | 15.20    | 1520      | 16.57    | 15.20    | 16.57    | 16.61    | 21.48     | 21.4      | 13.95    | 15.20    |   |
|            | 496       | 21         |          | 2 /3      |          | 2 0      | 2 10      |              |              |          |          |          |           |          |          |            |           | 4        |          | 4        | 4        |          | _        |          | 496      |          |          |          |          |          |          |          |           |          |          |          |          |           |           |          | 496      |   |
| 49         | 64        | <b>6</b> 0 | en :     | 69 6      |          |          | LP (      | <i>y</i> e : | <b>6</b> 7 ( | ъо «     | <b>.</b> | ın (     | un 4      | n (      | un 4     |            | ın (      | w (      | un (     | <b>.</b> |          | 69 (     | en ·     | 40       | 69       | cs.      | 60       | 40       | 40       | en .     | 64       | <b>.</b> | <b>60</b> | s ·      | 59 (     | · ·      | w .      | 60 (      |           | w .      |          |   |
|            |           |            |          |           |          |          |           |              |              |          |          |          |           |          |          |            |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |           |          |          |          |          |           |           |          |          |   |
| 315,580.00 | 10,654.08 | 6,919.20   | 6.919.20 | 10.654.08 | 0,218.20 | 8 040 20 | 10.654.08 | 6 010 20     | 6.919.20     | 6 919 20 | 6.919.20 | 8 919 20 | 6 9 19 20 | 8 040 20 | 6 919 20 | 0,010.20   | 8 9 19 20 | 8 919 20 | 6 919 20 | 7 539 20 | 7.539.20 | 7.539.20 | 7.539.20 | 7,539.20 | 7.539.20 | 7,539.20 | 7,539.20 | 7.539.20 | 7,539.20 | 7.539.20 | 6.919.20 | 7.539.20 | 7.539.20  | 8.218.72 | 7 539 20 | 8 248 72 | 8 239 58 | 10,654,08 | 10 654 08 | 6 919 20 | 7 539 20 |   |
|            |           |            |          |           |          |          |           |              |              |          |          |          |           |          |          |            |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |           |          |          |          |          |           |           |          |          |   |

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| 407,791.04 | 64          |     |       |       |                               |      |        |      |
|------------|-------------|-----|-------|-------|-------------------------------|------|--------|------|
| 10,654.06  | 61          | 498 | 21.48 | AG84A | HSCT                          | 3659 | 945024 | 1201 |
| 7,539.20   | 60          | 196 | 15.20 | AGBOA | HSPP                          | 3668 | 242972 | 1200 |
| 7,539.20   | 60          | 496 | 15.20 | AG80A | HSPP                          | 3868 | 242964 | 1199 |
| 7,539.20   | 60          | 496 | 15.20 | AG80A | HSPP                          | 3668 | 242965 | 1196 |
| 7,539.20   | 69          | 496 | 15.20 | AG60A | HSPP                          | 3668 | 242966 | 1197 |
| 7,539.20   | 40          | 496 | 15.20 | AG80A | HSPP                          | 3668 | 242928 | 1196 |
| 13,223.36  | <b>60</b>   | 496 | 26.66 | AGB6C | HS SRC                        | 3658 | 243778 | 1195 |
| 17,490,48  | <b>.</b>    | 696 | 25.13 |       | HS Sch. Rdinss & Lang Imm     | 3687 | 243029 | 1194 |
| 7,539.20   | 67          | 496 | 15.20 | AG60A | HSPP                          | 3668 | 243385 | 1193 |
| 7,539.20   | 60          | 496 | 15.20 |       | HSPP                          | 3668 | 243382 | 1192 |
| 13,711.20  | 69          | 696 | 19,70 |       | HS ERSEA / Fam Eng Lieison    | 3649 | 243144 | 1191 |
| 13,711.20  | 69          | 696 | 19.70 |       | HS ERSEA / Fam Eng Llaison    | 3649 | 243143 | 1190 |
| 13,578.96  | 49          | 696 | 19.51 |       | HS ERSEA / Fam Eng Ligison    | 3649 | 243142 | 1189 |
| 13,711.20  | 60          | 696 | 19.70 |       | HS ERSEA / Fam Eng Llaison    | 3649 | 243141 | 1188 |
| 7,539.20   | 69          | 496 | 15.20 | AGBOA | HSPP                          | 3668 | 243107 | 1187 |
| 7,539.20   | 67          | 48  | 15.20 | AGBOA | HSPP                          | 3668 | 242968 | 1186 |
| 7,539.20   | 60          | 496 | 15.20 | AGBOA | HSPP                          | 3668 | 243456 | 1185 |
| 10,654.08  | 4n          | 498 | 21.48 | AG84A | HSCI                          | 3659 | 243455 | 1184 |
| 7,539.20   | 69          | 498 | 15.20 | AGBOA | HSPP                          | 3668 | 243337 | 1183 |
| 10,654.08  | 67          | 100 | 21.48 | AG84A | HSCT                          | 3659 | 243453 | 1182 |
| 6,919.20   | 64          | 496 | 13.95 | AG59A | HSBD                          | 4145 | 243381 | 1181 |
| 7,539.20   | ¢n ·        | 498 | 15.20 | AGBOA | HSPP- 10n1                    | 3668 | 243106 | 1180 |
| 10,654.08  | en          | \$  | 21.48 | AG84A | HSCT                          | 3659 | 243105 | 1179 |
| 10,579.20  | 40          | 696 | 15.20 | AG60A | <b>Waint Tech</b>             | 4077 | 243149 | 1178 |
| 10,579.20  | 69          | 698 | 15.20 | AG60A | Maint Tech                    | 4077 | 243148 | 1177 |
| 10,579.20  | 69          | 98  | 15.20 | AG80A | Maint Tech                    | 4077 | 243147 | 1176 |
| 10,579.20  | 69          | 698 | 15.20 | AG80A | Maint Tech                    | 4077 | 243239 | 1175 |
| 12.484.48  | 69          | 496 | 25.13 | AG66A | HS SRC                        | 3658 | 243452 | 1174 |
| 12.464.48  | w •         | 196 | 25.13 | AG66A | HS SAC                        | 3658 | 243026 | 1173 |
| 6 919 20   | n (         | 200 | 3     | A050A | HSBO                          | 4145 | 941099 | 1172 |
| 10.579.20  | se (        | 9 1 | 15.20 | AGROA | Fleet Coordinator             | 4041 | 945358 | 1171 |
| 8 218 72   | in .        | 400 | 16.57 | AG61A | HST.                          | 3640 | 941070 | 1170 |
| 13,711.20  | •           | 988 | 19.70 |       | HS Health & Nutrition Llaison | 3848 | 243127 | 1169 |
| 10,654.08  | 60          | 88  | 21,48 | AG84A | HSCT                          | 3659 | 945778 | 1168 |
| 9.533.12   | 69          | 486 | 19.22 | AG61F | HST                           | 3640 | 945774 | 1167 |
| 8,218.72   | 90          | 48  | 16.57 | AG61D | HST                           | 3640 | 945707 | 1186 |
| 10.654.08  | 64          | 496 | 21.48 | AG84A | HSCT                          | 3659 | 945268 | 1165 |
| 8,238,56   | 69          | \$8 | 16.61 | AG64A | HSCT                          | 3659 | 945254 | 1164 |
| 6,919.20   | en :        | 498 | 13.95 | AG59A | HSS90                         | 4145 | 945920 | 1163 |
| 10.812.80  | <b>6</b> 90 | 498 | 21.80 | AL64A | HSCT                          | 3659 | 945238 | 1162 |
| 10.654.08  | 69          | 88  | 21,48 | AG84A | HSCT                          | 3659 | 945039 | 1161 |

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|            | 1242 945271 |           | 1240 945262 | -        | 1238 945252 |           |          |           |          |           |          |           |                           | 1229 945339 | 1228 243128                   | 1227 945713 | 1226 945695 | 1225 945299 | 1224 945324 | 1223 945320 |          | 1221 945042 | 1220 945300 | 1219 945110 |          | 1217 945104 | 1216 945095 | 1215 243087 |          | 1213 945081 |          | 1211 945038 | 1210 945037 | 1209 243086 | 1208 243085 | 1207 242961 | 1206 945032 | 1205 242980 | 1204 945029 |          | 1202 242969 |
|------------|-------------|-----------|-------------|----------|-------------|-----------|----------|-----------|----------|-----------|----------|-----------|---------------------------|-------------|-------------------------------|-------------|-------------|-------------|-------------|-------------|----------|-------------|-------------|-------------|----------|-------------|-------------|-------------|----------|-------------|----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------|-------------|
|            | 3659        | 3659      | 3659        | 3640     | 3640        | 3659      | 3640     | 3659      | 3640     | 3659      | 3640     | 3659      | 3687                      | 4145        | 3648                          | 4145        | 4145        | 4145        | 4145        | 4145        | 4145     | 4145        | 4145        | 3659        | 4145     | 4145        | 4145        | 3668        | 4145     | 4145        | 4145     | 3659        | 3659        | 3668        | 3668        | 3666        | 3659        | 3668        | 3640        | 3668     | 3668        |
|            | HST         | HSCT      | HSCT        | KST      | HST         | HSCT      | HST      | HSCT      | KST      | HSCT      | HST      | HSCT      | HS Sch. Roinse & Lang Imm | HSBD        | HS Health & Nutrition Liaison | HSB0        | HSBO        | HSBO        | HSBO        | HSBD        | HS80     | HSBD        | HS80        | HSCT        | HSBO     | HSBD        | HSBD        | HSPP        | HSBO     | HS80        | HSBO     | HSCT        | HSCT        | HSPP        | HSPP        | НЅРР        | HSCT        | HSPP        | HSCT        | MSPP     | HSPP        |
|            | AG61A       | AG64A     | AG64A       | AG61D    | AG61A       | AG84A     | AG81A    | AG64A     | AG61B    | AG84A     | AG61D    | AG84A     | AG67C                     | AG59A       | AG83A                         | AG59A       | AG59A       | AG59A       | AG59A       | AG59A       | AG59A    | AG59A       | AG59A       | AG64A       | AG59A    | AG59A       | AGSBA       | AGB0A       | AG59A    | AGSQA       | AG59A    | AG64A       | AG84A       | AG80A       | AG60A       | AG80A       | AG84A       | AG60A       | AG84A       | AG60A    | AG60A       |
|            | 16.57       | 21.48     | 21.40       | 16.61    | 16.57       | 21.48     | 16.57    | 21.48     | 17.08    | 21.48     | 18.12    | 21.48     | 29.04                     | 13.95       | 19.70                         | 13.95       | 13.95       | 13.95       | 14.82       | 13,95       | 13.95    | 13.95       | 13.95       | 21.48       | 13.95    | 13.95       | 13.95       | 15.20       | 13.95    | 13.95       | 13.95    | 21.48       | 21.48       | 15.20       | 15.20       | 15.20       | 21.48       | 15.20       | 21.48       | 15.20    | 15.20       |
|            | 496         | 496       | 498         | 486      | 496         | 496       | 496      | 496       | 496      | 498       | 496      | 498       | 696                       | 496         | 898                           | 498         | 498         | 496         | 498         | 486         | 496      | 498         | 498         | 496         | 496      | 498         | 496         | 496         | 496      | 496         | 496      | 496         | 498         | 496         | 496         | 498         | 496         | 486         | 496         | 498      | 498         |
| 44         | 40          | ••        | 69          | 40       | 40          | 40        | 40       | s         | co.      | ••        | en       | s         | 649                       | s.          | en                            | 45          | co.         | sn.         | G/R         | 649         | 40       | en :        | S           | 40          | 67       | 64          | S           | sn :        | 60       | 60          | 60       | 69          | •           | 40          | S           | 4           | en .        | ¢,          | 40          | en       | en.         |
| 358,455.84 | 8,218.72    | 10,654.08 | 10,654.08   | 8,238.56 | 8,218.72    | 10,654.08 | 8,218.72 | 10,654.08 | 8,461.76 | 10,654.08 | 8,987.52 | 10,654.08 | 20,211.84                 | 6,919.20    | 13,711.20                     | 6,919.20    | 8,919.20    | 6,919.20    | 7,350.72    | 8,919.20    | 6,919.20 | 6,919.20    | 6,919.20    | 10,654.06   | 6,919.20 | 6,919.20    | 6,919.20    | 7,539.20    | 6,919.20 | 6,819.20    | 6,918.20 | 10,654,08   | 10,654.08   | 7,539.20    | 7,539.20    | 7,539.20    | 10,654.08   | 7,539.20    | 10,654.08   | 7,539.20 | 7,539.20    |

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|    | 1283 945145 | 242974 | 945139 | 945137 | 242979 | 242975 | 242976 | 243429 | 243387 | 243388 | 243386 | 243462 | 243389 | 243328 | 243238     | 243327 | 1267 243161                |                            | 1265 243158                 | 1264 243157 | 1263 243112 | 1262 243156 | 1261 243155 |                | 1259 243326 | 1257 243153 | (A) (C)   | 1255 243151 | 1254 243150 | 1253 240250 | 1252 240256 | 1251 945246 | 1250 949199 | 1249 945703 | 1248 945770       | 1247 945698 | 1246 945689 | 1245 243325 |
|----|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------------|--------|----------------------------|----------------------------|-----------------------------|-------------|-------------|-------------|-------------|----------------|-------------|-------------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------|-------------|-------------|
|    | 3640        | 3668   | 3659   | 3640   | 3668   | 3668   | 3668   | 4145   | 3668   | 4145   | 3668   | 3668   | 4145   | 3668   | 4077       | 3668   | 3649                       | 3649                       | 3649                        | 3668        | 3668        | 3668        | 3668        | 3688           | 3668        | 4077        | 4077      | 4077        | 4077        | 3658        | 3658        | 3640        | 3659        | 4145        | 4041              | 4145        | 4145        | 3859        |
|    | HST         | HSPP   | HSCT   | HST    | HSPP   | HSPP   | HSPP   | HSBD   | HSPP   | HSBO   | HSPP   | HSPP   | HS80   | HSPP   | Maint Tech | HSPP   | HS ERSEA / Fam Eng Liaison | HS ERSEA / Fam Eng Liaison | HS ERSEA / Farm Eng Lieison | HSPP        | HSPP        | HSPP        | HSPP        | HSPP           | HSPP        | Hard Tech   | Mart Tech | Maint Tech  | Maint Tech  | HS SRC      | HS SRC      | HSCT        | HSCT        | HSBD        | Fleel Coordinator | HSBD        | HSBO        | HSCT        |
|    | AG61D       | AG80A  | AG84A  | AG61D  | AG60A  | AG60A  | AGEDA  | AG59A  | AG80A  | AG59A  | AG80A  | AG60A  | AG59A  | AG60A  | AGSOA      | AGSOA  | AG83A                      | AG63C                      | AG63A                       | AG80A       | AG60A       | AG80A       | AG80A       | AG80A          | AG80C       | AG60A       | AG80A     | AG50A       | AG60A       | AL66A       | AG66D       | AG84A       | AG64A       | AG59A       | AGEOU             | AG59A       | AG59B       | AG64A       |
|    | 16.61       | 15.20  | 21.48  | 18,12  | 15.20  | 15.20  | 15.20  | 13.95  | 15.20  | 13.95  | 15.20  | 15.20  | 13.95  | 15.20  | 15.20      | 15.20  | 19.70                      | 20.69                      | 19.70                       | 15.20       | 15.20       | 15.20       | 15.20       | 15.20          | 16.13       | 15.20       | 15.20     | 15.20       | 15.20       | 25.51       | 27.49       | 21.48       | 21.48       | 13.95       | 19.64             | 13.95       | 14.41       | 21.48       |
|    | 496         | 496    | 496    | 498    | 496    | 496    | 496    | 496    | 496    | 498    | 496    | 496    | 496    | 496    | 696        | 496    | 898                        | 696                        | 696                         | 496         | 496         | 496         | 496         | <b>1</b> 98 98 | 496         | 696         | 898       | 696         | 696         | 496         | 498         | 496         | 496         | 496         | 898               | <b>1</b> 88 | 496         | 496         |
| ** | 69          | 40     | 50     | en.    | 69     | en     | 99     | 49     | ••     | 67     | 49     | 611    | es.    | 40     | ••         | 40     | 49                         | 49                         | en                          | 40          | ••          | 67          | en e        | in e           | • 69        | 64          | 60        | 40          | 60          | ••          | 00          | en d        | 60          | <b>.</b>    | w (               | 10 t        | <b>69</b> 4 | us s        |
|    |             |        |        |        |        |        |        |        |        |        |        |        |        |        |            |        |                            |                            |                             |             |             |             |             |                |             |             |           |             |             |             |             |             |             |             |                   |             |             |             |

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|            | 123        | 1322       | 1321                    | 1320     | 1319     | 1318      | 1317      | 1316     | 1315     | 1314     | 1313     | 1312     | 31       | 1310     | 1309     | 1308     | 1307     | 1306     | 1305     | 1304     | 1303     | 1302     | 1301     | 1300     | 1299     | 1298     | 1297     | 1296      | 1295     | 1294     | 1293      | 1292      | 1291      | 1290     | 1289     | 1286       | 1287     | 1286     | 1285     | 1284      | 1283     |
|------------|------------|------------|-------------------------|----------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|-----------|-----------|-----------|----------|----------|------------|----------|----------|----------|-----------|----------|
|            | 243165     | 243164     | 243129                  | 948893   | 948551   | 948546    | 241584    | 941581   | 945448   | 945416   | 947464   | 945232   | 945227   | 945221   | 945217   | 241329   | 945195   | 241328   | 945193   | 945192   | 243340   | 243237   | 945181   | 243116   | 243115   | 945171   | 243163   | 242607    | 243114   | 243026   | 241572    | 945160    | 945159    | 945157   | 243025   | 242977     | 243047   | 242973   | 243046   | 945149    | 242978   |
|            | 4077       | 4077       | 3648                    | 3640     | 4145     | 3659      | 3659      | 3640     | 3640     | 4145     | 4145     | 4145     | 4145     | 4145     | 4145     | 3640     | 4145     | 4145     | 4145     | 3668     | 3668     | 3668     | 4145     | 3668     | 3668     | 4145     | 3868     | 3640      | 3668     | 3668     | 3659      | 3659      | 3659      | 3659     | 3668     | 3668       | 3668     | 3668     | 3668     | 3659      | 3668     |
|            | Maint Tech | Maint Tech | HS Health & Nutrin Llas | HST      | HSBD     | HSCT      | HSCT      | HST      | HST      | HS80     | HS80     | HS80     | HSBD     | HSBD     | HS80     | HST      | HSBD     | HSBD     | HS80     | HSPP     | HSPP     | HSPP     | HS80     | HSPP     | HSPP     | HSBO     | HSPP     | HSCT      | HSPP     | HSPP     | HSCT      | HSCT      | HSCT      | HST      | HSPP     | HSPP       | HSPP     | HSPP     | HSpp     | HSCT      | HSPP     |
|            |            |            |                         |          |          |           |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |           |          |          |           |           |           |          |          |            |          |          |          |           |          |
|            |            |            |                         |          |          |           |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |           |          |          |           |           |           |          |          |            |          |          |          |           |          |
|            | AG60A      | AG60A      | AG63A                   | AG61A    | AG59A    | AG64A     | AG84A     | AGSIB    | AG61B    | AG59A    | AL59A    | AG59C    | AG59A    | AG59A    | AG59A    | AG61A    | AL59A    | AG59A    | AL59A    | AGBOA    | AGBOA    | AGEOA    | AG59A    | ALBOA    | AG60A    | AG59A    | AG60A    | AG64A     | AG60A    | AG60A    | AG84A     | AG84A     | AGS4A     | AG64A    | AG60A    | AG60A      | AGBOA    | AGBOA    | AG80A    | AL84A     | AG60A    |
|            | 15.20      | 15.20      | 19.70                   | 16.57    | 13.95    | 21.48     | 21,48     | 17.06    | 17.06    | 13.95    | 14.31    | 14.82    | 13.95    | 13.95    | 13.95    | 16.57    | 14.31    | 13.95    | 14.31    | 15.20    | 15.20    | 15.20    | 13.95    | 15.58    | 15.20    | 13.95    | 15.20    | 21.48     | 15.20    | 15.20    | 21.48     | 21,48     | 21.48     | 16.57    | 15.20    | 15.20      | 15.20    | 15.20    | 15.20    | 21.80     | 15.20    |
|            | 696        | 898        | 888                     | 496      | 496      | 496       | 196       | 498      | 496      | 496      | 496      | 496      | 496      | \$96     | 496      | 496      | 496      | 498      | 498      | 498      | 496      | 496      | 496      | 498      | 496      | 198      | 98       | 498       | 498      | 498      | 496       | 496       | 496       | 496      | 498      | 498        | 496      | 198      | 496      | <b>\$</b> | 496      |
| 44         | 44         | 40         | 40                      | en.      | s        | 67        | 41        | en.      | 60       | 40       | 40       | 60       | 60       | 40       | 60       | so.      | en       | 60       | 49       | 40       | 6/9      | 49       | 67       | 44       | 40       | 69       | 41       | 45        | 40       | 69       | 69        | 60        | 69        | en       | 40       | <b>6</b> 9 | 40       | 40       | 60       | 41        | 69       |
| 340,921.44 | 10,579.20  | 10,579.20  | 13,711.20               | 8,218.72 | 6,919.20 | 10,654.06 | 10,654.08 | 8,461.76 | 8,461.76 | 6,919.20 | 7,097.76 | 7,350.72 | 6,919.20 | 6,919.20 | 6,919.20 | 8,218.72 | 7,097.78 | 6,919.20 | 7,097.76 | 7,539.20 | 7,539.20 | 7,539.20 | 6,919.20 | 7,727.68 | 7,539.20 | 6,919.20 | 7,539.20 | 10,654.08 | 7,539.20 | 7,539.20 | 10,654,06 | 10,654.08 | 10,654.08 | 8,216.72 | 7,539.20 | 7,539.20   | 7,539.20 | 7,539.20 | 7,539.20 | 10,812.80 | 7,539.20 |

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|            | 384                                   | 1363       | 1362      | 1361      | 1360                       | 1359     | 1358      | 1357      | 1356     | 1355     | 1354                | 1353     | 1352     | 1351     | 1350     | 1349       | 1348     | 1347     | 1346     | 1345     | 1344                      | 1343                        | 1342                       | 1341                        | 1340     | 1339     | 1338     | 1337     | 1336     | 1335     | 1334      | 1333     | 1332     | 1331      | 1330     | 1329     | 1328      | 1327       | 1326      | 1325     | 400       |
|------------|---------------------------------------|------------|-----------|-----------|----------------------------|----------|-----------|-----------|----------|----------|---------------------|----------|----------|----------|----------|------------|----------|----------|----------|----------|---------------------------|-----------------------------|----------------------------|-----------------------------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|-----------|----------|----------|-----------|------------|-----------|----------|-----------|
|            | 242935                                | 243166     | 243031    | 945781    | 243159                     | 945284   | 945016    | 945554    | 945437   | 945426   | 942491              | 243017   | 243475   | 243331   | 945096   | 945631     | 945590   | 945580   | 945577   | 945138   | 243170                    | 243169                      | 243168                     | 243167                      | 243124   | 243122   | 243121   | 243391   | 243346   | 243465   | 243484    | 243342   | 243120   | 243119    | 243341   | 243118   | 243089    | 243236     | 243033    | 941959   |           |
|            | 3634                                  | 4077       | 3658      | 3659      | 3649                       | 4145     | 3659      | 3659      | 4145     | 4145     | 4015                | 3668     | 4145     | 4145     | 3640     | 4145       | 4145     | 4145     | 4145     | 3659     | 3649                      | 3649                        | 3649                       | 3649                        | 3668     | 3668     | 3668     | 4145     | 3668     | 3668     | 3659      | 4145     | 3666     | 3659      | 4145     | 3688     | 3659      | 4077       | 3658      | 3640     |           |
|            | HS Professional Dev. & Planning Spec. | Maint Tech | HS SRC    | HSCT      | HS ERSEA / Fam Eng Llaison | HSBO     | HSCT      | HSCT      | HSBD     | HSBO     | Property Supervisor | HSPP     | HSBO     | HS80     | HST      | HSBD       | HS80     | HSBD     | HSBD     | HSCT     | HS ERSEA /Fam Eng Liaison | HS ERISEA / Fam Eng Llaison | HS ERSEA / Fam Eng Llaison | HS ERSEA / Fam Eng Liaiscon | HSPP     | HSPP     | HSPP     | HSBD     | HSPP     | HSPP     | HSCT      | HSBD     | HSPP     | HSCT      | HSBD     | HSPP     | HSCT      | Maint Tech | HS SPIC   | HST      |           |
|            | AG67A                                 | AG60A      | AG66A     | AL64A     | AL63A                      | AG59A    | ALSAA     | ALS4A     | AL59A    | AL59A    | AL61A               | AL60A    | AL59A    | AL59A    | AG61A    | AG59A      | AG59A    | AG59A    | AG59A    | AG64A    | AG63A                     | AG63A                       | AGS3A                      | AG63A                       | AGSOA    | AG60A    | AG60A    | AL 59A   | AGBOA    | AGENA    | AGS4A     | AG59A    | AG50A    | AG84A     | AL59A    | AG60A    | AG84A     | AG80A      | AG66A     | AG61A    | 75,000    |
|            | 27.39                                 | 15.14      | 25.13     | 21.48     | 20.00                      | 13.95    | 21.80     | 21.80     | 14.31    | 14.31    | 16.98               | 15.58    | 14.31    | 14.31    | 16.57    | 13.95      | 13.95    | 13.95    | 13.95    | 16.57    | 19.70                     | 19.70                       | 19,70                      | 19.70                       | 15.20    | 15.20    | 15.20    | 14.31    | 15.20    | 100      | 21 48     | 13.95    | 15.20    | 21,48     | 14.31    | 15.20    | 21.48     | 15.20      | 25.13     | 16.57    | 10.02     |
|            | 696                                   | 698        | 496       | 496       | 808                        | 28       | 496       | 496       | 498      | 496      | 696                 | 498      | 496      | 496      | 496      | 496        | 496      | 196      | 496      | 496      | 696                       | 696                         | 696                        | 869                         | 496      | \$6      | 496      | 400      | 496      | 406      | 496       | 400      | 496      | 496       | 48       | 496      | 48        | 696        | 496       | 496      | 496       |
| •          | 60                                    | 60 (       | en :      | un e      | n (                        | va «     | un: «     | 69        | en (     | 69       | en:                 | 60       | 64       | 69       | 69 (     | <b>S</b> 4 | ອາ       | en (     | 69       | en i     | 69                        | en ·                        | en:                        | 49                          | 60       | 67       | so c     | n (      | ın e     | ۰ ،      | ,         | n (      | in i     | en i      | 69       | en i     | en :      | en .       | en :      | 49       | 68        |
| 391,848.80 | 19,063.44                             | 10,537.44  | 12,484,48 | 10.654.08 | 13 020 00                  | 8 919 20 | 10.812.80 | 10 812 80 | 7,087.76 | 7.097.76 | 11,816.08           | 7.727.68 | 7.097.76 | 7.097.76 | 8.218.72 | 6.919.20   | 6.919.20 | 6.919.20 | 6.919.20 | 8,218.72 | 13,711.20                 | 13,711.20                   | 13,711.20                  | 13,711.20                   | 7,539.20 | 7,539.20 | 7,539.20 | 7 007 76 | 7,539.20 | 7 590.00 | 10 854 08 | 6 919 20 | 7 539 20 | 10.654.08 | 7 097 78 | 7,539.20 | 10,654.08 | 10,579.20  | 12,464.48 | 8,218.72 | 98.209,21 |

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| 5,394,420    | on   o |     |       |       |  |      |        |      |
|--------------|--------|-----|-------|-------|--|------|--------|------|
| 41.1%        |        |     |       |       |  |      |        |      |
| 3,823,118.32 | 44     |     |       |       |  |      |        |      |
| 447,155.04   | en     |     |       |       |  |      |        |      |
| 12,464.48    | s      | 496 | 25.13 | AG66A | HS School Readinese Coach                  | 3658 | 242915 | 1398 |
| 8,655.20     | 44     | 496 | 17.45 | AGBOF | Early Head Start Teacher                   | 3655 | 944463 | 1397 |
| 8,000.48     | en     | 496 | 16.13 | AG60C | Early Head Start Teacher                   | 3655 | 944454 | 1396 |
| 8,655.20     | en     | 496 | 17.45 | AG60F | Early Head Start Teacher                   | 3655 | 943696 | 1395 |
| 8,655.20     | S      | 496 | 17.45 | AGEOF | Early Head Start Teacher                   | 3655 | 943693 | 1394 |
| 7,539.20     | 41     | 496 | 15.20 | AG80A | Early Head Start Teacher                   | 3655 | 943691 | 1393 |
| 7,539.20     | 6/9    | 496 | 15.20 | AG80A | Early Head Start Teacher                   | 3665 | 943685 | 1392 |
| 8,238,56     | so.    | 496 | 16.61 | AGBOD | Early Head Start Teacher                   | 3655 | 943683 | 1391 |
| 7,539.20     | 60     | 496 | 15.20 | AGEGA | Early Head Start Teacher                   | 3655 | 943678 | 1390 |
| 16,140.24    | 40     | 696 | 23.19 | AG85A | HS Mental Health & Disab. Specialist       | 3667 | 242796 | 1389 |
| 13,711.20    | 679    | 696 | 19.70 | AG63A | HS Mental Health & Disab. Liaison          | 3679 | 243399 | 1386 |
| 13,711.20    | en     | 869 | 19.70 | AG83A | HS Mental Health & Disab. Liaison          | 3679 | 243398 | 1387 |
| 13,711.20    | 60     | 696 | 19.70 | AG83A | HS Mental Health & Disab. Liaison          | 3679 | 243397 | 1386 |
| 13,711.20    | 44     | 696 | 19.70 | AG63A | HS Mental Health & Disab. Liaison          | 3679 | 243396 | 1385 |
| 13,711.20    | es:    | 696 | 19.70 | AG63A | HS Mental Health & Disab. Liaison          | 3679 | 243395 | 1384 |
| 12,458.40    | en :   | 888 | 17.90 | AG62A | HS Employee Clearance Specialist           |      | NEW    | 1383 |
| 14,803.92    | en :   | 686 | 21.27 | AGBAA | HS Facilities & Safety Officer             | 3633 | WBN    | 1382 |
| 14,803.92    | en ·   | 896 | 21.27 | AG64A | Regional Partnership Coordinator           |      | 243449 | 1381 |
| 14,803.92    | en :   | 696 | 21.27 | AG84A | Regional Partnership Coordinator           |      | 243448 | 1380 |
| 16,140.24    | sn :   | 696 | 23.19 | AG85A | HS ERSEA Specialist                        | 3665 | 242773 | 1379 |
| 10,579.20    | 49     | 696 | 15.20 | AGEDA | Information Systems Technician             | 1872 | 243771 | 1378 |
| 10,579.20    | en :   | 696 | 15.20 | AGEOA | Information Systems Technician             | 1872 | 243476 | 1377 |
| 19,063.44    | ••     | 888 | 27.39 | AG67A | Sr. Programs & Projects Spec.              | 1251 | 243447 | 1376 |
| 15,221.52    | sn.    | 696 | 21.87 | AGB4B | HS Facilities & Safety Officer             | 3633 | 243444 | 1375 |
| 20,211.84    | 6/1    | 696 | 29.04 | AG87C | HS Comm Partnership Mg                     | 3684 | 242799 | 1374 |
| 16,140.24    | ¢,     | 696 | 23.19 | AG65A | HS HN Specialist                           | 3666 | 242772 | 1373 |
| 26, 197, 44  | en .   | 696 | 37.64 | AG70C | HS Dir at Edu Svca, Dir at Prog Operations | 3660 | 242771 | 1372 |
| 16.140.24    | 61     | 898 | 23.19 | AG65A | Sr. Network Specialist                     | 1847 | 242909 | 1371 |
| 10,579.20    | so .   | 696 | 15.20 | AG80A | Information Systems Technician             | 1872 | WEW    | 1370 |
| 10,579.20    | un .   | 696 | 15,20 | AG60A | Information Systems Technician             | 1872 | 242926 | 1369 |
| 15,687.84    | en .   | 696 | 22.54 | AG84C | HS Student Transporation Suprer            | 3669 | 949399 | 1368 |
| 17,024,16    | 64     | 696 | 24.46 | AGREC | HS HR Employee Relations Specialist        |      | 243441 | 1367 |
| 10,579.20    | 69     | 696 | 15.20 | AG60A | Information Systems Technician             | 1872 | 242842 | 1366 |
| 13,578.96    | 60     | 596 | 19.51 | AGSSA | HS Student Data Specialist                 | 3689 | 243450 | 1365 |

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| 341,784.08 | 40   |     |       |                               |                  |      |  |
|------------|------|-----|-------|-------------------------------|------------------|------|--|
| 7,509.84   | 40   | 696 | 10.79 | AG56A                         | 4143 Intern      | 1437 |  |
| 7,509.84   | so.  | 696 | 10.79 | AG56A                         | 4143 Intern      | 1436 |  |
| 13,578.96  | •    | 696 | 19.51 | With & Nutritin Liaison AG63A | _                | 1435 |  |
| 7,509.84   | 41   | 696 | 10.79 | AG56A                         | 4143 Intern      | 1434 |  |
| 7,509.84   | 44   | 696 | 10.79 | AG56A                         | 4143 Intern      | 1433 |  |
| 7,509.84   | 69   | 696 | 10.79 |                               | 4143 Office Asst | 1432 |  |
| 7,539.20   | 41   | 496 | 15.20 | AG60A                         | 4143 HHPP        | 1431 |  |
| 7,539.20   | 65   | 496 | 15.20 | AGSOA                         | 4143 HSPP        | 1430 |  |
| 7,539.20   | 69   | 498 | 15.20 | AGSOA                         | 4143 HSPP        | 1429 |  |
| 7,539.20   | 69   | 496 | 15.20 | AGSOA                         | HSPP             | 1428 |  |
| 8,915.78   | 64   | 696 | 12.81 | AG58A                         | Otc Spec.        | 1427 |  |
| 7,539.20   | 69   | 496 | 15.20 | AG80A                         | HSPP             | 1426 |  |
| 7,539.20   | ••   | 496 | 15.20 | AG50A                         | HSPP             | 1425 |  |
| 6,897.36   | s    | 696 | 9.91  |                               | Laborer          | 1424 |  |
| 7,539.20   | so   | 498 | 15.20 | AG60A                         | HSpp             | 1423 |  |
| 7,539.20   | 40   | 496 | 15.20 | AG60A                         | HSPP             | 1422 |  |
| 7,539.20   | ws   | 496 | 15.20 | AGEOA                         | HSPP             | 1421 |  |
| 10,579.20  | 69   | 696 | 15.20 | AGEDA                         | SOS              | 1420 |  |
| 7,539.20   | 67   | 496 | 15.20 | AG80A                         | HSPP             | 1419 |  |
| 8,915.76   | es : | 696 | 12.81 |                               | Olic Spec.       | 1418 |  |
| 7,539.20   | 69   | 496 | 15.20 |                               | HSPP-1an1        | 1417 |  |
| 7,539.20   | 67   | 496 | 15.20 | AGEDA                         | HSPP             | 1416 |  |
| 10,578.20  | se . | 696 | 15.20 | AG60A                         | SOS              | 1415 |  |
| 7,538.20   | s    | 496 | 15.20 | AGEDA                         | HSPP             | 1414 |  |
| 7,539.20   | 40   | 496 | 15.20 | AGBOA                         | HSPP             | 1413 |  |
| 7,539.20   | 49   | 496 | 15.20 | AG60A                         | HSPP             | 1412 |  |
| 7,539.20   | en : | 496 | 15.20 | AGEGA                         | HSPP             | 1411 |  |
| 7,539.20   | 4    | 496 | 15.20 | AG60A                         | HSPP             | 1410 |  |
| 10,654.08  | ss : | 496 | 21.48 | AG64A                         | HSCT             | 1409 |  |
| 7,539.20   | 60   | 496 | 15.20 | AGEDA                         | HSPP             | 1408 |  |
| 7,539.20   | 49   | 496 | 15.20 | AG60A                         | HSPP             | 1407 |  |
| 19,063.44  | 64   | 696 | 27.39 | Sr. Prg. Prj. Spec. AG67A     | Sr. Prg.         | 1406 |  |
| 8,915.76   | 40   | 896 | 12.81 |                               | Ofc. Spec.       | 1405 |  |
| 8,915.76   | 69   | 696 | 12.81 | AG58A                         | 05               | 1404 |  |
| 12,458.40  | ss.  | 696 | 17.90 |                               | Admin. Asst.     | 1400 |  |
| 8,915.76   | 40   | 696 | 12.81 |                               | Office Spec.     | 1402 |  |
| 11,226.48  | ଖ    | 696 | 16.13 |                               | HS HR Assil      | 1401 |  |
| 12,458.40  | 40   | 696 | 17.90 |                               | Admin. Asst      | 1400 |  |
| 8,915.76   | 69   | 696 | 12.81 | AG5BA                         | 08               | 1399 |  |

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| 1488         413         HS Suderi Data Space         ALSA         19.80         686         \$ 13,780.80           1489         4143         Laborer         ALSA         9,81         696         \$ 6,267.76           1449         4143         Laborer         ALSA         9,81         696         \$ 6,267.76           1441         4143         Laborer         ALSA         9,81         696         \$ 6,267.76           1442         4143         Laborer         ALSA         9,81         696         \$ 6,267.76           1443         Laborer         ALSA         9,81         696         \$ 6,267.76           1444         Laborer         ALSA         9,81         696         \$ 6,267.76           1449         Laborer         ALSA         9,81         696         \$ 6,267.76  | 895,856,15 | •   |     |       |       |                      |      |      |
|---|------------|-----|-----|-------|-------|----------------------|------|------|
| 4143 HS Student Oata Spec ALSA 19.90 696 \$ 4143 Laborer ALSA 9.81 696 \$ 4144 Laborer ALSA 9.81 696 \$ 4144 Laborer ALSA 9.81 696 \$ 4144 Laborer ALSA 9.81 696 \$ 4145 Laborer ALSA 9.81 696 \$ 4146 Laborer ALSA 9.81 696 \$ 4146 Laborer ALSA 9.81 696 \$ 4156 A 9.81 696 \$ 4166 A 9.81 696 \$ | 81,071.11  | 40  |     |       |       |                      |      |      |
| 4143 HS Sludent Data Spec ALESA 19,00 696 \$ 4143 Laborer ALESA 9,01 696 \$ 4144 Laborer ALESA 9,01 696 \$ 4145 Laborer ALESA 9,01 696 \$ 4150 ALESA 9,0                     | 8.85%      |     |     |       |       |                      |      |      |
| 4143 HS Shubert Data Space  | 814,785.04 | 61  |     |       |       |                      |      |      |
| 4143 HS Student Data Spec ALSSA 19,90 696 \$ 4143 Laborer ALSSA 9,81 696 \$ 41443 Laborer ALSSA 9,81 696 \$  Laborer ALSSA 9,81 696 \$ \$ Laborer ALSSA 9,81 696 \$ \$ Laborer ALSSA 9,81 696 \$ \$ \$ ALSSA 9,81 696 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$  |            |     |     |       |       |                      |      |      |
| 4143     HS Student Data Space     ALESA     19,80     88     \$       4143     Laborer     ALESA     9,81     696     \$       Laborer     ALESA  |            |     |     |       |       |                      |      |      |
| 4143 HS Student Data Spac   | 473,000.96 | •   |     |       |       |                      |      |      |
| 4143 HS Student Data Spac ALESA 19,80 896 \$ 4143 Laborer ALESA 9,81 998 \$ 4143 Laborer ALESA 9,81 998 \$ 4143 Laborer ALESA 9,81 996 \$ 4143 Laborer ALESA 9,81 996 \$ 4143 Laborer ALESA 9,81 996 \$ 4144 Laborer ALESA 9,81 996 \$ 4145 Laborer ALESA 9,81 996 \$ 4156 ALESA                   |            |     |     |       |       |                      |      |      |
| 4143     HS Student Deta Spec     ALGAN     19.80     88     \$       4143     Laborer     ALGAN     9.81     696     \$       4143     Laborer     ALGSA     9.81     696     \$       Laborer     <  | 6,82       | 40  | 696 | 9.81  | ALSSA | Laborer              |      | 1453 |
| 4143     HS Student Data Spac     ALESA     9.81     996     \$       4143     Laborer     ALESA     9.81     996     \$       4143     Laborer     ALESA     9.81     696     \$       ALESA     9.81     696     \$       ALESO     9.81     696     \$       ALESO     9.81     696     \$  | 6,82       | 49  | 696 | 9.81  | AL55A | Laborer              |      | 163  |
| 4143 HS Student Data Spec ALSSA 19.80 896 \$ 4143 Laborer ALSSA 9.81 896 \$ 4144 Laborer ALSSA 9.81 896 \$ 4145 Laborer ALSSA 9.81 896 \$ 4146 \$ 4147 Laborer ALSSA 9.81 896 \$ 4148 \$ 4149 Laborer ALSSA 9.81 896 \$ 4149 \$ 4149                                 | 6,82       | 44  | 696 | 9.81  | AL55A | Laborer              |      | 55   |
| 4143     HS Sludert Data Spec     ALSA     19.80     696     \$       4143     Laborer     ALSA     9.81     696     \$       ALSA     9.81  | 6,82       | 40  | 696 | 9.81  | ALSSA | Laborer              |      | 1450 |
| 4143     HS Sludert Data Spec     ALGAA     19.80     696     \$       4143     Laborer     ALGAA     9.81     696     \$       ALGAA     9.81     696     \$       ALGAA     9.81     696     \$       ALGAA     9.81     696     \$   | 6,82       | 60  | 696 | 9.81  | ALSSA | Laborer              |      | 1449 |
| 4143       HS Sludert Data Spec       ALGAA       19.80       696       \$         4143       Laborer       ALGAA       9.81       696       \$         ALGA       9.81       696       \$         ALGA       9.81       696       \$         ALGA       9.81       696       \$         ALGA       9.81       696  | 6,82       | en  | 696 | 9.81  | ALSSA | Laborer              |      | 148  |
| 4143       HS Sluderi Data Spec       ALESA       19.80       \$         4143       Laborer       ALESA       9.81       696       \$         Laborer       ALESA       9.81       696       \$         Laborer       ALESA       9.81       696       \$   | 6,82       | 44  | 696 | 9.81  | AL55A | Laborer              |      | 1447 |
| 4143       HS Sluderi Data Spec       ALGA       19.80       \$         4143       Laborer       ALGA       9.81       696       \$         Laborer       ALGA       9.81       696       \$  | 6,82       | ss. | 698 | 9.81  | AL55A | Laborer              |      | 1446 |
| 4143       HS Student Data Spec       ALGSA       19.80       696       \$         4143       Laborer       ALGSA       9.81       696       \$  | 6,82       | 40  | 696 | 9.81  | AL55A | Laborer              |      | 1445 |
| 4143       HS Student Data Spec       AL63A       19.80       696       \$         4143       Laborer       AL55A       9.81       696       \$   | 6,82       | 44  | 696 | 9.81  | ALSSA | Laborer              |      | 1444 |
| 4143       HS Student Data Spec       ALGAA       19.80       696       \$         4143       Laborer       ALGAA       9.81       696       \$  | 6,82       | 49  | 696 | 9.81  | AL55A | Laborer              | 4143 | 1443 |
| 4143       HS Student Data Spec       ALGA       19.80       696       \$         4143       Laborer       ALGA       9.81       696       \$         4143       Laborer       ALGA       9.81       696       \$         4143       Laborer       ALGA       9.81       696       \$   | 6,82       | ••  | 696 | 9.81  | ALSSA | Laborer              | 4143 | 1442 |
| 4143 HS Student Data Spec \$ 4L63A 19,80 696 \$ 4143 Laborer AL55A 9,81 696 \$ 4143 Laborer AL55A 9,81 696 \$   | 6,82       | 40  | 696 | 9.81  | AL55A | Laborer              | 4143 | 1441 |
| 4143 HS Student Data Spec AL63A 19.80 696 \$ 4143 Laborer AL55A 9.81 696 \$   | 6,82       | 67  | 696 | 9.81  | AL55A | Laborer              | 4143 | 1440 |
| 4143 HS Student Data Spec \$ ALSSA 19.80 696 \$   | 6,82       | 69  | 696 | 9.81  | ALSSA | Laborer              | 4143 | 1439 |
|   | 13,78      | •   | 696 | 19.80 | AL63A | HS Student Data Spec | 4143 | 1438 |

### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

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| 6323333     | 6333333     | TOTAL                                     |             |
|-------------|-------------|---|-------------|
|             |             |   |             |
|             |             | 7767 Worker's Compensation 29,218,79      | 7           |
|             |             | 7766 Deductible Expenses 13,838.61        | -           |
|             | 43,057      | Insurance Premiums                        | 7710        |
| 43,057      |             | 7000 SPECIAL TRANSACTIONS                 |             |
|             |             |   |             |
|             |             | 58  |             |
|             |             | Regular <b>©</b> 41.1% 1,571,301,63       |             |
|             | 1,652,373   | Fringe Benefits                           | 2900 P      |
|             | 814,785     | Temporary - 55 positions                  | 2310        |
|             | 3,823,118   | Permanent - 400 positions                 | 2110        |
| 6,290,276   |             | KSES                                      |             |
| Object Code | Object Code | Object Code Description and Justification | (LOD 8)     |
| MAJOR       | DETAILED    |   | Object Code |
| Total by    | Total by    |   |             |
| 9           | ල           | (8)                                       | (A)         |
|             |             | PART II. DETAILED BUDGET:                 | PANT IL DET |
|             | NEW         | NAVAIO HEER STATE BUSINESS UNIT NO.:      |             |
|             |             | Name I I and Park                         |             |
|             |             | PART L PROGRAM INFORMATION:               | DART L PROC |



### RUSSELL BEGAYE PRESIDENT JONATHAN NEZ VICE PRESIDENT

**EXHIBIT "B"** 

### MEMORANDUM

To:

Navajo Nation Council

From:

Dominic Seyal, Executive Director Office of Management and Budget

Subject:

Legislation Tracking No. 0259-18: Emergency Supplemental Budget Request for Navajo

Headstart Program (NHP) for \$6,333,333

Below are our comments on the subject legislation which is supported by SUPPLEMENTAL FUNDING PROPOSAL SUMMARY (SFPS). In brief the purpose of the request needs to be clear and ensure there is a definite need for funding that is considered an Emergency.

July 17, 2018

- PART II. of SFPS indicates the request will cover expenses for the period March 1, 2018 to June 30, 2018. This period has past so it appears these incurred expenses have not been paid.
- 2. NHP is a federal funded program that is on a 80% 20% cost share between the federal government and Navajo Nation, respectively. The current funding is FY 2018 on which the period is March 01, 2018 to February 28, 2019. Attached is a document that provides an overview on status of the award and expenditure report on the budget of \$15,766,194 (federal share) that is in the FMIS. The balance on the budget as of today is \$11,001,260.25.
- There is no explanation on why the \$6+ million (m) request for appropriation cannot be paid with the \$11m balance. There is sufficient balance so the "Emergency" seems not to be the case and is not explained explicitly.
- The status of FY 2018 funding for NHP has been uncertain as shown on the attachment which my OMB/CGS staff can provide explanation.

In light of comment no. 3 above, the proposal should have been considered through the normal review by Executive Branch e. g., OMB, OCC, DOJ and OPVP for opportunity to provide recommendation and guidance on what the true need is for funding. Also the state of the FY 2018 funding for NHP by federal government is in contentious situation at the moment. That should be resolved first before Navajo Nation funds is appropriated to fund what the federal government is obligated and responsible for.

If you have question, call Mr. Shortey, Contracting Officer, and his staff at Contracts and Grants Section at (928) 871-6033 who are very familiar with this subject.

Attachment

Cc:

OMB file

### FY 2018 Funding Notice / Award Navajo Headstart Program (NHP) / DODE Updated July 17, 2018

1. FY 2018 Grant No. 90Cl9889 - budget period is 3/1/18-2/28/19:

| A | В                     | С           | D                  | E          | F                    |
|---|-----------------------|-------------|--------------------|------------|----------------------|
| 1 | Notice of Award (NOA) | Federal-80% | Nav Nation-<br>20% | Total      | Transmittal          |
| 2 | Mar 1, 2018           | 7,883,098   | 1,970,775          | 9,853,873  | Mar 21, 2018, No. 1  |
| 3 | May 17, 2018 - Mod 1  | 15,191,945  | 3,797,986          | 18,989,931 | NHP to submit budget |
| 4 | Total                 | 23,075,043  | 5,768,761          | 28,843,804 |                      |
| 5 | June 14 2018 - Letter | 16,132,552  | 4,033,138          | 20,165,690 |                      |
| 6 | Difference Rows 4 & 5 | -6,942,491  | -1,735,623         | -8,678,114 |                      |

- A. By letter of March 8, 2018, ACF/DHHS informed the Navajo Nation the FY 2018 funding will be \$15,766,194.
- B. By NOA of March 1, 2018, \$7,883,098 was awarded to the Nation. The Nation decided to have NHP submit budget for \$15 million. Such was entered in FMIS and same authorized for implementation on date referenced by highlighted yellow above.
- C. By NOA of May 17, 2018, the amount of award to the Nation was increased to \$23,075,043.
- D. By letter of June 14, 2018, ACF/DHHS informed the Nation FY 2018 funding will be reduced to \$16,132,552 due to "chronic under enrollment". There is no NOA on this.
- E. Legislation Tracking No. 0259-18 \$6,333,333 to cover expenses 3/1/18 to 6/30/18.



### RUSSELL BEGAYE PRESIDENT JONATHAN NEZ VICE-PRESIDENT

**EXHIBIT "C"** 

Memorandum:

To:

Navajo Nation Delegates Navajo Nation Government

From:

Pearline Kirk, Controller Office of the Controller

Date:

July 16, 2018

Subject:

Legislation 0259-18-Emergency for Navajo Nation- UUFB in the amount of

\$6,333,333 to the Navajo Headstart Program

The Office of the Controller has reviewed the above referenced document.

- The balance of the UUFB is \$11,012,319 as of July 13, 2018; there are a number of other supplemental requests that will be considered by the Navajo Nation Council in the near future. This supplemental request is for \$6,333,333 emergency funding to the Navajo Nation Headstart Program.
- The budget exhibit A attached to this legislation indicates expenses for personnel along with related fringe benefits and workers compensation. These types of expenses are determined to be <u>RECURRING</u> costs.

If you should have any questions you can contact me at tribal extension X6125.

### NAVAJO NATION

RCS# 1165

2018 Summer Session

7/17/2018 07:45:03 PM

Amd# to Amd#

Legislation 0259-18: Approving

PASSED

MOT Begay, K

Supplemental Funding from UUFB

SEC Crotty

\$6,333,333 to Navajo Head Start

Program

Yea: 17

Nay: 2

Excused: 1

Not Voting: 4

Yea: 17

Begay, K Begay, NM

Brown

Hale

Slim

Begay, S

Crotty

Jack

Smith Tso

Damon

Perry

BeGaye, N

Daniels

Phelps

Tsosie

Bennett

Nay: 2

Witherspoon

Pete

Excused: 1

Filfred

Not Voting: 4

Yazzie

Chee

Shepherd

**Bates** 



### **NAVAJO HEAD START**

Department of Diné Education



JONATHAN NEZ, President MYRON LIZER, Vice President

DR. ELVIRA BITSOI Assistant Superintendent of Head Start

NHSPC-38-05-2019

### RESOLUTION OF THE NAVAJO HEAD START POLICYCOUNCIL

REQUESTING THE NAVAJO NATION COUNCIL TO SUPPORT AND APPROVE THE AMENDMENT OF LEGISLATION # CJY-57-18 IN THE AMOUNT OF \$6,333,333 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE (UUFB) AND TO REALLOCATE ANY UNSPENT BALANCE TO OPERATIONAL EXPENSES TO INCLUDE; UNMET NEEDS AND UNPAID PROGRAM EXPENSES AS DETERMINED BY OFFICE OF MANAGEMENT AND BUDGET (OMB)

### WHEREAS:

- Pursuant to Resolution No. GSCMY-19-07. The Government Services Committee of the Navajo Nation Council approved the Plan of Operation for the Navajo Head Start. The Navajo Head Start is situated under the Executive Branch of the Navajo Nation government within the Division of Dine Education; and
- 2. The Navajo Nation Board of Education (hereinafter the "Board" is the education agent in the Executive Branch for the purposes of overseeing the operation of all schools serving the Navajo Nation, including the Navajo Head Start program. 10 N.N.C. §106[A]; 10 N.N.C. §51. The Board carries out its duties and responsibilities through the Department of Diné Education. 10 N.N.C. §106[G][3]; and
- 3. Pursuant to 45 CFR 1301-3. Program Governance: The Navajo Head Start Policy Council is duly elected and constituted Head Start Policy Council and an authorized entity of the Navajo Nation government; and
- 4. Pursuant to 45 CFR Sec. 1303.5(a)(2-4)(i-v) Limitations on development and administration cost. (a) Costs to develop and administer a program cannot be excessive or exceed 15% of the total approved program costs. Allowable costs to develop and administer a Head Start program cannot exceed 15% of the total approved program costs, which includes both federal costs and non-federal match unless the responsible HHS official grants a waiver...(2) To assess total program costs and determine whether a grantee meets this requirement, the grantee must: (i) determine the costs to develop and administer its program, including the local costs of necessary resources; (ii) Categorize total costs as development and administrative or program costs; (iii) Identify and allocate the portion of

dual benefits costs that are for development and administration; (iv) Identify and allocate the portion of indirect costs that are for developmental and administration versus program costs; and, (v) Delineate all development and administrative costs in the grant application and calculate the percentage of total approved costs allocated to development and administration; and

- Navajo Head Start provides children with experiences that encourage and stimulate intellectual and social growth opportunities, promote Navajo Language and culture, and provides access to necessary medical, dental, and nutritional services under the Head Start and Early Head Start programs; and
- The Navajo Head Start provides preventative maintenance to 96 classroom buildings and works collaborative with the Office of Environmental Health who provides annual facility surveys to certify our classrooms for continued operation in a safe and healthy learning environment; and
- The Navajo Head Start continually improves to maintain and keep current technology equipment up-to-date for reporting mechanism for staff and in educating our children; and
- The Navajo Head Start Policy Council has the best interest of the Navajo Head Start to continue in providing quality services to children and families.

### NOW, THEREFORE BE IT, RESOLVED:

Requesting the Navajo Nation Council to support and approve the amendment of Legislation #CJY-57-18 in the amount of \$6,333.333 from the Unreserved, Undesignated Fund Balance (UUFB) and to reallocated any upspent balance to operational expenses to include; unmet needs and unpaid program expenses as determined by Office of Management and Budget (OMB).

### CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Navajo Head Start Policy Council at a duly called meeting in Window Rock, AZ conference room which a quorum was present and that it was passed by vote of  $\underline{\phi}$  in favor,  $\underline{\phi}$ -opposed, and  $\underline{\phi}$ -abstained, this 30<sup>th</sup> day of May 2019.

| Motion by:    | Peter Sage                      |  |
|---------------|---------------------------------|--|
| Second by:    | Janice Filfred                  |  |
| Louise Charle | e Charley<br>ey, Vice President |  |
| Navajo Head   | Start Policy Council            |  |

### RESOLUTION OF THE HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE of the 24th NAVAJO NATION COUNCIL-First Year, 2019

### AN ACTION

RELATING TO THE HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE; AMENDING THE NAVAJO HEAD START PLAN OF OPERATION

### BE IT ENACTED:

### SECTION ONE. AUTHORITY

The Health, Education and Human Services Committee is the oversight committee for Department of Diné Education and as such is empowered to adopt, amend, or rescind its Plan of Operation. 2 N.N.C. § 401(C)(1). The Navajo Head Start is located within the Department of Diné Education.

### SECTION TWO. FINDING

- A. Amendments to the Plan of Operation and Organization Charts for Navajo Head Start are included as Exhibits to this legislation as follows:
  - Exhibit A Current Navajo Head Start Organizational Chart,
  - Exhibit B Marked-up Plan of Operation,
  - Exhibit C Clean copy of the Plan of Operation,
  - Exhibit D Navajo Head Start Policy Council Resolution (NHSPC-19-11-2017), approving and supporting the 2018 Navajo Head Start Organizational Chart,
  - Exhibit E Navajo Board of Education Resolution (NNBDEDE-409-2017), approving and supporting the 2018 Navajo Head Start Organizational Chart,
  - Exhibit F Marked-up Plan of Operation for Navajo Head Start Organizational Chart. This document shows the progression from the previous organizational chart in Exhibit G, and
  - ${\it Exhibit}$  G Previous Navajo Head Start Organizational Chart.
- B. The Executive Official Review documents indicate amendments to the Navajo Head Start Plan of Operation are legally sufficient. These documents are attached as Exhibit H.

C. Resolutions approving amendments to the Navajo Head Start Plan of Operation by the Navajo Nation Board of Education and the Navajo Head Start Policy Council are attached as Exhibits I and J.

### SECTION THREE. APPROVAL

The Health, Education and Human Services Committee of the Navajo Nation Council approves amendments to the Plan of Operation for Navajo Head Start as indicated in Exhibits A and B.

### CERTIFICATION

I, hereby, certify that the following resolution was duly considered by the Health, Education and Human Services Committee of the 24th Navajo Nation Council at a duly called meeting at Window Rock, (Navajo Nation) Arizona, at which quorum was present and that same was passed by a vote of 4 in favor, 0 opposed, on this 22nd day of April 2019.

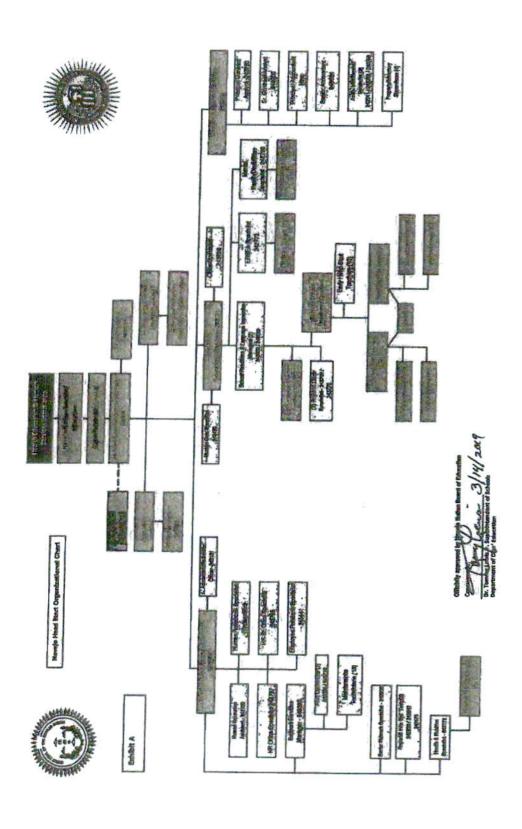
Daniel E. Tso, Chairperson

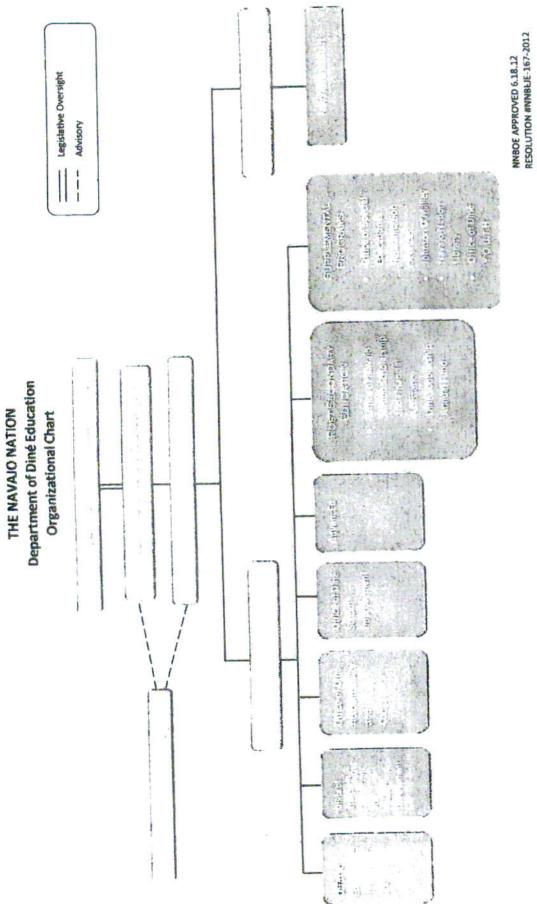
Daniel I. Jas

Health, Education and Human Services Committee

Of the 24th Navajo Nation Council

Motion: Honorable Paul Begay Jr. Second: Honorable Edison J. Wauneka





# Department of Diné Education

Administration - Organization Chart

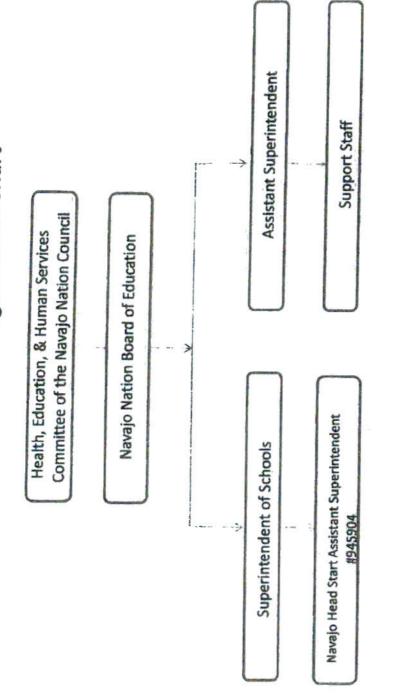


Exhibit B

### DEPARTMENT OF DINE' EDUCATION NAVAJO HEAD START

### PLAN OF OPERATION

### SECTION I. ESTABLISHMENT OF NAVAJO HEAD START

There is hereby established the Navajo Head Start within the Department of Diné Education of the Navajo Nation Executive Branch. The Head Start program was established in 1964, under the War on Poverty by United States President Lyndon B. Johnson, resulting from the Economic Opportunity Act of 1964. The enactment of the law implemented Head Start programs throughout the United States, and in 1965 the Head Start Program was established on the Navajo Nation pursuant to 45 CFR Part 1301-1305, Head Start Act 2007, Public Law 110-134 "Improving Head Start for School Readiness Act of 2007" and Guidance: Head Start Program Performance Standards and other regulations. Head Start is a national program that promotes school readiness by enhancing the social and cognitive development of children through the provision of educational, health, nutritional, social, and other services to enrolled children and families. The basic intent of the legislation and the program was to combat poverty, which was identified to be the main contributor to the economic instability of low income families in the nation.

The Government Services Committee of the Navajo Nation Council established the Department of Head Start (DOHS) in 2001 by Resolution No. GSCAP-35-01. In 2004, the Government Services Committee of the Navajo Nation Council established the Department of Early Childhood Development by resolution No. GSCJN-12-04. The Head Start and Early Head Start are two programs under the Navajo Head Start Program of the Department of Dine' education within the Executive Branch of the Navajo Nation Government.

### SECTION II. PURPOSE

The purpose of Navajo Head Start (NHS) is to provide comprehensive and quality early childhood development services to all children and families of the Navajo Nation.

### SECTION III. GOALS

The goals of Navajo Head Start shall be:

 To provide continuity of comprehensive early childhood services for all children, transitioning from infancy to a formal educational classrooms, and to their families by providing full-day, year-round comprehensive services.

- 2. To provide children with opportunities inclusive of, but not limited to, access to and utilization of necessary medical, dental and nutritional services, as well as experiences which encourage and stimulate approaches to utilization of necessary medical, dental and nutritional services, as well as experiences which encourage and stimulate growth approaches to learning, social and emotional development, language and literacy, cognition, perceptual, motor, and physical development.
- 3. To coordinate, collaborate and partner with other programs/departments and other community stakeholders; including local educational agencies and businesses, in strategizing and planning for delivery of services for continual program improvement; and other appropriate activities to provide planning, construction and maintenance of facilities that will meet the needs of communities and programs for local children and their families.
- 4. To provide comprehensive and quality services for eligible children and their families enrolled with Navajo Head Start and Early Head Start (center and home base/home education home-based) by implementation of learning experiences that advance the intellectual and physical development of children that include: implementing the Head Start Early Learning Framework For School Readiness of children for instilling literacy, and phonemic print, and numeric awareness; their understanding and use of language; their understanding and use of increasingly complex and varied vocabulary; and appreciation of books and problem solving abilities as dual language learners.
- 5. To foster continuous improvement in the quality of the Navajo Head Start services, participate in research, demonstration and evaluation activities that will compare individual education achievement, social adaptation and health status of the children. bBy comparing the difference of income levels, outcomes related to cognitive, social-emotional, behavioral and academic development, school readiness and other improvement necessary to enable participating children and their families to succeed in school. The results of these analysis, reporting and linkages will be disseminated to an appropriate panel of experts in program evaluation, research, education and early childhood programs.
- To provide eligible children and families with the opportunity to choose the type of program structure that best suits their needs: center based and/or home education/homebased and conversions.
- To provide eligible children and families with an affordable means of comprehensive early childhood services while they are working, in school or attending training.
- To increase the quality of comprehensive early childhood services and the opportunity
  for families to choose the type of services that best suits their needs: center based and/or
  home based/home education services.
- To provide an environment that is healthy, safe, accessible, pleasant, comfortable, ageappropriate, culturally sensitive, and responsible to the individual needs of children and

families.

- To coordinate all programs that provide high-quality early childhood development services to focus on training, technical assistance; and obtain grants through competitive bidding to improve the quality of existing early childhood development services.
- Administer Navajo Head Start/Early Head Start program activities in accordance with local, state, and federal applicable laws and regulations, including local needs and priorities, and maintaining program accountability.
- Increase the availability of comprehensive early childhood development programs through access to various types of providers and services.
- 11. With close coordination of all early childhood development programs, increase the quality of comprehensive early childhood services through training and technical assistance to early childhood providers, individualization and measuring child performance and outcome. Ensure that the environment of care is conducive to the growth and development of a well-rounded individual to be school-ready. In close coordination with all early childhood development programs, provide disability services to children with suspected or identified special needs.
- In close coordination with all early childhood development programs, implement a
  quality comprehensive program that will serve the educational, nutritional, medical,
  dental, and mental health aspects of each child.
- 13. In close coordination with early childhood development programs, implement appropriate researched-based curriculum and assessments for instruction in the Dine' language and culture for all children.
- 14. Encourage all early childhood programs to collaborate with other entities involved with health care, welfare, education, community service, family literacy, disabilities services, training & professional development, and referral services that should meet the needs of low-income children and families.

### SECTION IV. STAFFING AND ORGANIZATION

### Staffing

- a. The Navajo Head Start shall be administered by the Superintendent of Head Start Assistant Superintendent shall be under the general direction and guidance of the Superintendent of Schools of the Department of Diné Education, who shall be hired in accordance with the Navajo Nation Personnel Policies Manual and in accordance with 45 CFR Part 1302.90-91.
- b. The Assistant Superintendent shall be authorized to recommend additional

- professional, technical and clerical positions as needed to carry out the organization purpose(s) as stated herein. Additional positions shall be acquired in accordance with applicable Personnel Policies & Procedures and applicable budget rules established for conducting the annual Navajo Nation budget process.
- e. The Navajo Head Start shall have appropriate staff to administer the duties and responsibilities of the Navajo Head Start and Early Head Start programs and shall be under the supervision of the Superintendent of Navajo Head Start.
- d. The Superintendent of Navajo Head Start shall hire additional personnel as needed to earry out the organization purpose, restructuring processes and Plan of Operation. Additional positions shall be acquired in accordance with the duly approved Navajo Nation Personnel Policies Manual and within applicable budget rules established for conducting the annual Navajo Nation budget process.
- e. All personnel shall be employed and compensated in accordance with applicable Navajo Nation Personnel Policies Manual.

### 2. Organization

- a. The Navajo Head Start shall include the following offices and programs that the <u>Assistant Superintendent Superintendent of Navajo Head Start</u> will administer. The <u>Assistant Superintendent Superintendent of Navajo Head Start</u> will have the responsibility for daily operations and supervision of all employees.
  - i. Central Administration Office: The principal place and headquarters of business for the Navajo Head Start program (Executive Administration) will be located at Window Rock, Navajo Nation (Arizona). The <u>Directors (Administrative Services, Financial Services, and Educational Services). Line Managers (Human Resources, Fiscal, School Readiness, Family & Community Services, Quality Assurance and Sr. Administrative Services Officer, under the direction of the <u>Assistant Superintendent of Navajo Head Start, Superintendent of Navajo Head Start</u> shall be responsible for administering and supervising employees and services to eligible children and families at all Navajo Head Start Program Regional Offices and Navajo Head Start Centers within their respective areas.</u>
  - ii. Regional Offices: Navajo Head Start shall have regional offices at locations within the Navajo Nation to oversee the activities of the Navajo Head Start. The Administrative Regional Managers Director of Educational Services, under the supervision of the Superintendent of Navajo Head Start Assistant Superintendent of Navajo Head Start, are is responsible for administering and supervising employees and services to eligible children and families at all the Navajo Head Start Program Regional Offices and Early Navajo Head Start and Early Head Start Centers within their respective areas.

- iii. Navajo Head Start Center: Navajo Head Start shall have Navajo Head Start Centers at such locations or places within and/or around the Navajo Nation. The Centers shall be responsible for providing direct services to children (ages zero three to 5 five years old) and to participating families within their service areas.
- iv. Navajo Early Head Start Center: Navajo Head Start shall have Navajo Early Head Start Centers at such locations or places within and/or around the Navajo Nation. The Centers shall be responsible for providing direct services to children (prenatal to three years old) and to participating families within their service areas.
- v. Home Education and/or Home-Based: Navajo Head Start will provide a Teacher and/or Paraprofessionals to work with parents to provide comprehensive services to children, pregnant women and families through home visits and group socialization activities.
- vi. All Navajo Head Start office and Center employees shall report to the Administrative Regional Managers through their appropriate supervisors in accordance with the Plan of Operation, the Navajo Nation Personnel Policies Manual, and the United Mine Workers of America and Navajo Head Start Collective Bargaining Agreement.
- vi. The Navajo Head Start shall collaborate with the Navajo Nation Head Start Policy Council (NNHSPC) to secure and exercise certain authorities and responsibilities as prescribed by 45 CFR Part 1301.1-6, Program Governance and the Head Start Performance Standards.

#### 3. Organizational Chart

 The organizational chart of the Navajo Head Start is attached and incorporated herein as Exhibit A-Central Administration, and Exhibit B-Regional Administration.

#### SECTION V. AUTHORITY AND RESPONSIBILITIES

The Program, under the general supervision of the <u>Assistant Superintendent of Navajo Head Start</u> Superintendent of Navajo Head Start has the authority to oversee the following:

- 1. Fiscal Management (FM)Financial Services (FS): shall be responsible for the following:
  - All financial <u>transactions</u> matters and issues pertaining to the Navajo Head Start program.
  - b. Ensure all Navajo Head Start staff and offices/centers comply with all applicable

- policies and procedures established by the Navajo Nation Office of the Controller Division of Finance and required applicable Federal rules and regulations.
- Provide oversight of fiscal monitoring, evaluation, compliance, implementation and enforcement of all Federal, State and Tribal policies, procedures and regulations.
- d. Monitor the operation of the Navajo Head Start program by establishing internal controls to effectively provide training & technical assistance relating to renewal of financial assistance, request for required Cash Match and supplemental funding.
- e. Maintain accountability of all financial transactions in accordance with 2 Part 200 CFR, Uniform Guidance and the Office of Head Start Performance Standards.
- 2. Human Resource Management (HRM) Administrative Services (AS): shall be responsible for the following:

#### a. Human Resources

- Responsible for all <u>NHS</u> personnel matters regarding Navajo Hoad Start and ensure compliance with the Navajo Nation Personnel Policies Manual (NNPPM) and where applicable, the Collective Bargaining Agreement for Union employees.
- ii. Ensure that staff, consultants and volunteers abide by the program's standards of conduct, annual performance review, health examination that include screening for communicable diseases and periodic re-examination in accordance with Federal, State and Tribal laws.
- Assure that all staff, regular volunteers, and consultants are screened and meet certification requirements including fingerprinting, Federal, State, and Tribal background checks, and have regular contact with children.

#### b. Professional Development

- Ensure that the Navajo Head Start program has well-trained and qualified staff that possess an Associate of Arts Degree (AA), Bachelor of Science or Arts Degree (BS/BA), or Master of Arts Degree (MA) in the field of early childhood or education.
- ii. Ensure a high quality workforce in meeting the federal compliance with in the Head Start Act.
- Ensure teaching staff will perform their jobs effectively and efficiently by meeting the changing needs of children and families.
- iv. Establishment of a system that supports staff in continuous learning that is

structured and supportive to the Navajo Head Start mission, vision and philosophy; this system will assist teaching staff to meet job requirements that include formal college course work, in-service training, and individualized coaching to support appropriate teaching methodologies.

#### c. Information Technology

- Responsible for Internet and transmission services by providing satellite and wireless services for staff, including, but not limited to, a Web site, work station, electronic mail and on-going computer training.
- Handle all computer technology-related hardware and software configurations, setup, installation, upgrades, development of applications and technical assistance.
- Establish a strategic plan to advance the technological capabilities of the program at the Central office, Regional offices and Centers.
- Responsible for daily maintenance and operation of all computer equipment.

#### d. Support Services

- Responsible for the management, coordination and assignment of all Navajo Head Start, Early Head Start and home-based purchased and leased buses, vehicles, utility trucks and construction equipment.
- Ensure compliance for reporting requirements, such as accidents, damages and/or violations, vehicle inspections, routine maintenance, daily pre-trip inspection, and appropriate recommendations for solution.
- Require vehicles used to be equipped with a communication system, safety equipment, first aid kit, seat belt cutter, and ensure height-weight appropriate child safety restraints.
- iv. Responsible for maintaining and improving facilities to ensure compliance with Federal, State and Tribal health and safety standards, meeting all applicable building codes and regulations, electrical, plumbing, and mechanical codes.
- Determine applicable and acceptable codes, guidelines, and standards in the area of new facility construction.
- Ensure that applicable standards are upheld in the construction process in compliance with procurement standards.
- vii. Ensure the results of community need assessments determine where facilities will be located.

- 3. School Readiness Education (SRE) Educational Services (ES): shall be responsible for the following:
  - a. Oversight of all Navajo Head Start Educational Services employees in accordance with the Plan of Operation, the Navajo Nation Personnel Policies Manuel, and where applicable, the Collective Bargaining Agreement between the United Mine Workers of America and Navajo Head Start.
  - b. Conducting educational research and planning.
  - Reporting statistical data and information related to all early childhood development programs, service delivery and management.
  - d. Enforce compliance in the area of education and disability content in the service delivery of the Navajo Head Start program, to meet all federal, state and tribal rules, regulations and laws.
  - e. Establish a partnership that shall expedite the sharing of information about innovative models for providing full working day, full-calendar year early childhood services for early childhood development programs.
  - f. Establish partnerships between all early childhood education programs to improve instruction and classroom environment; including, parent training, family literacy and Dine' culture and language instruction.
  - g. Providing educational and technical assistance to Navajo Head Start staff to infuse the Navajo language into the daily instruction of Head Start children at all Centers.
  - Develop policies, procedures, service delivery plans, training plans, flow charts, and forms for implementation of Navajo language into the curriculum of the Navajo Head Start Program in conjunction to the Navajo Nation Program Performance Criteria - Form 2.
  - Primary point of contact between all early childhood development programs; including the Navajo Head Start Policy Council and Local Parent Committees in meeting guidelines and regulations as established by the Head Start Program Performance Standards.
  - j. Ensure that elected parents and community representatives are actively involved with the Navajo Head Start services and activities that benefit children, pregnant women and families.
  - k. Ensure parents are provided educational opportunities, shared governance experience, fatherhood initiatives are implemented and encouraged, literacy services, parent involvement, and are provided available resource centers.

- D. Information Technology (IT): shall be responsible for Internet and transmission services by providing satellite and wireless services for staff, including a Web site, work station, electronic mail and on going computer training. IT shall handle all computer technology related hardware and software configurations, setup, installation, upgrades, development of applications and technical assistance. IT shall establish a strategic plan to advance the technological capabilities of the program at the Central office, Regional offices and Centers. IT shall also be responsible for daily maintenance and operation of all computer equipment.
- E. Navajo Immersion (NI): shall be responsible for providing educational and technical assistance to Navajo Head Start staff to infuse the Navajo language into the daily instruction of Head Start children at all Centers. NI shall develop policies and procedures, service delivery plans, training plans, flow charts, and forms for implementation of Navajo language into the curriculum of the Navajo Head Start Program in conjunction to the Navajo Nation Program Performance Criteria Form 2.
- Professional Development (PD): shall ensure that the Navajo Head Start program has well trained and qualified staff that possess an Associate of Arts Degree (AA), Bachelor of Science or Arts Degree (BS/BA), or Masters of Arts Degree (MA) in the field of early childhood or education or related. This will ensure a high quality workforce in meeting the federal compliance within the Head Start Act. This will ensure staff will perform their jobs effectively and efficiently by meeting the changing needs of children and families. Establishment of a system that supports staff in continuous learning that is structured and supportive to the Navajo Head Start mission, vision and philosophy. This system will assist teaching staff to meet job requirements that include formal college course work, in service training, and individualized coaching to support appropriate teaching methodologies.
- G. Contract and Compliance (C & C): shall be responsible for program monitoring, evaluation compliance, implementation and enforcement of all Federal, State and Tribal policies, procedures and regulations. Monitor the operation of the Navajo Head Start program by evaluating their effectiveness and training & technical assistance; including, renewal of financial assistance, request for supplemental funding; implement methods and procedures for measuring annually the quality and effectiveness of the programs for children and families based on program evaluation, self assessment and peer review. Seek information from local communities; including, needs assessment, development of service plans, family advocacy, and coordination of service delivery activities to children and families.
- H. Fleet Management (FM): shall be responsible for the management, coordination and assignment of all Navajo Head Start, Early Head Start and Home base purchased and leased buses, vehicles, utility trucks and construction equipment. Ensure compliance for reporting requirements, such as accidents, damages and/or violations, vehicle inspections, routine maintenance, daily pre-trip inspection, and appropriate recommendations for solution. FM will require vehicles used to be equipped with a communication system, safety equipment, first aid kit, seat belt cutter, and ensure

height-weight appropriate child safety restraints.

- I. Facility Maintenance: shall be responsible for maintaining and improving facilities to ensure compliance with Federal, State and Tribal health and safety standards; meeting all applicable building codes and regulations, electrical, plumbing, and mechanical codes. Establish guidelines and standards, and determine applicable and acceptable codes in the area of new facility construction Determine applicable and acceptable codes, guidelines, and standards in the area of new facility construction. Ensure that applicable standards are upheld in the construction process in compliance with procurement standards. Ensure the results of community need assessments will determine where facilities will be located.
- J. Family Partnership (FP): shall be the primary point of contact between all early childhood development programs; including the Navajo Head Start Policy Council and Local Parent Committees in meeting guidelines and regulations as established by the Head Start Program Performance Standards. Ensure that elected parents and community representatives are actively involved with the Navajo Head Start services and activities that benefit children, pregnant women and families. To ensure parents are provided educational opportunities, shared governance experience, fatherhood are implemented and encouraged, literacy services, parent involvement, and are provided available resource centers.
- K. Property: Fiscal Management shall be responsible for maintaining accountability of all equipment, non-expendable supplies; including buildings that are purchased and/or leased for the purpose of Navajo Head Start services. Maintain records of all items purchased by following established Navajo Nation Property Policies and Procedures in executing related duties. In kind services and property inventory will be collected and reported for compliance measures.

#### SECTION VI. LEGISLATIVE OVERSIGHT

The Health, Education and Human Services Committee of the Navajo Nation Council is the oversight committee for the Department of Dineé Education pursuant to 2 N.N.C. § 401 (C) (1).

The Navaje Head Start ("NHS") Program, which is located within the Department of Dine Education as approved by the Department's Plan of Operation, Resolution No. GSCM-Y-19-07. The NHS also is funded by a grant from the Office of Head Start, Administration of Children and Families (ACF), under the terms of the Head Start Act, 482 42 U.S.C. §9801 et seq. and applicable regulations.

#### SECTION VII. AMENDMENTS

The Board of Education may forward recommendations for amendments and approval to this

Plan of Operation to the Health, Education and Human Services Committee, and HEHSC would make final recommendations for amendments and approval of this Plan of Operation.

Sections I through VII may be amended by the Health, Education, and Human Service Committee upon recommendations by the Navajo Nation Board of Education as deemed necessary.

1 Exhibit C

#### DEPARTMENT OF DINÉ EDUCATION NAVAJO HEAD START

#### PLAN OF OPERATION

#### SECTION I. ESTABLISHMENT OF NAVAJO HEAD START

There is hereby established the Navajo Head Start within the Department of Diné Education of the Navajo Nation Executive Branch.

#### SECTION II. PURPOSE

The purpose of Navajo Head Start (NHS) is to provide comprehensive and quality early childhood development services to all children and families of the Navajo Nation.

#### SECTION III. GOALS

The goals of Navajo Head Start shall be:

- To provide continuity of comprehensive early childhood services for all children, transitioning from infancy to a formal educational classroom, and to their families by providing full-day, year-round comprehensive services.
- To provide children with opportunities inclusive of, but not limited to, access to and
  utilization of necessary medical, dental and nutritional services, as well as experiences
  which encourage and stimulate approaches to learning, social and emotional
  development, language and literacy, cognition, perceptual, motor, and physical
  development.
- 3. To coordinate, collaborate and partner with other programs/departments and other community stakeholders; including local educational agencies and businesses, in strategizing and planning for delivery of services for continual program improvement; and other appropriate activities to provide planning, construction and maintenance of facilities that will meet the needs of communities and programs for local children and their families.
- 4. To provide comprehensive and quality services for eligible children and their families enrolled with Navajo Head Start and Early Head Start (center and home-based) by implementation of learning experiences that advance the intellectual and physical development of children that include: implementing the Head Start Early Learning Framework For School Readiness of children for instilling literacy, phonemic print, and

numeric awareness; their understanding and use of language; their understanding and use of increasingly complex and varied vocabulary; and appreciation of books and problem solving abilities as dual language learners.

- To foster continuous improvement in the quality of the Navajo Head Start services, participate in research, demonstration and evaluation activities that will compare individual education achievement, social adaptation and health status of the children, by comparing the difference of income levels, outcomes related to cognitive, social-emotional, behavioral and academic development, school readiness and other improvement necessary to enable participating children and their families to succeed in school. The results of these analysis, reporting and linkages will be disseminated to an appropriate panel of experts in program evaluation, research, education and early childhood programs.
- To provide eligible children and families with an affordable means of comprehensive early childhood services while they are working in school or attending training.
- To provide an environment that is healthy, safe, accessible, pleasant, comfortable, ageappropriate, culturally sensitive, and responsible to the individual needs of children and families.
- 8. To coordinate all programs that provide high-quality early childhood development services to focus on training, technical assistance; and obtain grants through competitive bidding to improve the quality of existing early childhood development services.
- Administer Navajo Head Start/Early Head Start program activities in accordance with local, state, and federal applicable laws and regulations, including local needs and priorities, and maintaining program accountability.
- Increase the availability of comprehensive early childhood development programs through access to various types of providers and services.
- 11. With close coordination of all early childhood development programs, increase the quality of comprehensive early childhood services through training and technical assistance to early childhood providers, individualization and measuring child performance and outcome. Ensure that the environment of care is conducive to the growth and development of a well-rounded individual to be school-ready. In close coordination with all early childhood development programs, provide disability services to children with suspected or identified special needs.
- 12. In close coordination with all early childhood development programs, implement a quality comprehensive program that will serve the educational, nutritional, medical, dental, and mental health aspects of each child.
- 13. In close coordination with early childhood development programs, implement appropriate researched-based curriculum and assessments for instruction in the

Diné language and culture for all children.

14. Encourage all early childhood programs to collaborate with other entities involved with health care, welfare, education, community service, family literacy, disabilities services, training & professional development, and referral services that should meet the needs of low-income children and families.

#### SECTION IV. STAFFING AND ORGANIZATION

#### 1. Staffing

- a. The Assistant Superintendent shall be under the general direction and guidance of the Superintendent of Schools of the Department of Diné Education.
- b. The Assistant Superintendent shall be authorized to recommend additional professional, technical and clerical positions as needed to carry out the organization purpose(s) as stated herein. Additional positions shall be acquired in accordance with applicable Personnel Policies & Procedures and applicable budget rules established for conducting the annual Navajo Nation budget process

#### 2. Organization

- a. The Navajo Head Start shall include the following offices and programs that the Assistant Superintendent will administer. The Assistant Superintendent will have the responsibility for daily operations and supervision of all employees.
  - i. Central Administration Office: The principal place and headquarters of business for the Navajo Head Start program (Executive Administration) will be located at Window Rock, Navajo Nation (Arizona). The Directors (Administrative Services, Financial Services, and Educational Services), under the direction of the Assistant Superintendent of Navajo Head Start, shall be responsible for administering and supervising employees and services to eligible children and families at all Navajo Head Start Program Regional Offices and Navajo Head Start Centers within their respective areas.
  - ii. Regional Offices: Navajo Head Start shall have regional offices at locations within the Navajo Nation to oversee the activities of the Navajo Head Start. The Director of Educational Services, under the supervision of the Assistant Superintendent of Navajo Head Start, is responsible for administering and supervising employees and services to eligible children and families at all the Navajo Head Start Program Regional Offices and Navajo Head Start and Early Head Start Centers within their respective areas.

- iii. Navajo Head Start Center: Navajo Head Start shall have Navajo Head Start Centers at such locations or places within and/or around the Navajo Nation. The Centers shall be responsible for providing direct services to children (ages three to five years old) and to participating families within their service areas.
- iv. Navajo Early Head Start Center: Navajo Head Start shall have Navajo Early Head Start Centers at such locations or places within and/or around the Navajo Nation. The Centers shall be responsible for providing direct services to children (prenatal to three years old) and to participating families within their service areas.
- v. Home-Based: Navajo Head Start will provide a Teacher and/or Paraprofessionals to work with parents to provide comprehensive services to children, pregnant women and families through home visits and group socialization activities.
- vi. The Navajo Head Start shall collaborate with the Navajo Nation Head Start Policy Council (NNHSPC) to secure and exercise certain authorities and responsibilities as prescribed by 45 CFR Part 1301.1-6, Program Governance and the Head Start Performance Standards.

#### 3. Organizational Chart

 The organizational chart of the Navajo Head Start is attached and incorporated herein as Exhibit A.

#### SECTION V. AUTHORITY AND RESPONSIBILITIES

The Program, under the general supervision of the Assistant Superintendent of Navajo Head Start has the authority to oversee the following:

- 1. Financial Services (FS) shall be responsible for the following:
  - All financial transactions pertaining to the Navajo Head Start program.
  - b. Ensure all Navajo Head Start staff and offices/centers comply with all applicable policies and procedures established by the Navajo Nation Office of the Controller and applicable Federal rules and regulations.
  - c. Provide oversight of fiscal monitoring, evaluation, compliance, implementation and enforcement of all Federal, State and Tribal policies, procedures and regulations.
  - d. Monitor the operation of the Navajo Head Start program by establishing internal controls to effectively provide training & technical assistance relating to renewal

- of financial assistance, request for required Cash Match and supplemental funding.
- Maintain accountability of all financial transactions in accordance with 2 Part 200 CFR, Uniform Guidance and the Office of Head Start Performance Standards.

#### 2. Administrative Services (AS) shall be responsible for the following:

#### a. Human Resources

- Responsible for all NHS personnel matters and ensure compliance with the Navajo Nation Personnel Policies Manual (NNPPM) and where applicable, the Collective Bargaining Agreement for Union employees.
- ii. Ensure that staff, consultants and volunteers abide by the program's standards of conduct, annual performance review, health examination that include screening for communicable diseases and periodic re-examination in accordance with Federal, State and Tribal laws.
- Assure that all staff, regular volunteers, and consultants are screened and meet certification requirements including Federal, State, and Tribal background checks.

#### b. Professional Development

- Ensure that the Navajo Head Start program has well-trained and qualified staff that possess an Associate of Arts Degree (AA), Bachelor of Science or Arts Degree (BS/BA), or Master of Arts Degree (MA) in the field of early childhood or education.
- ii. Ensure a high quality workforce in meeting the federal compliance with the Head Start Act.
- iii. Ensure teaching staff will perform their jobs effectively and efficiently by meeting the changing needs of children and families.
- iv. Establishment of a system that supports staff in continuous learning that is structured and supportive to the Navajo Head Start mission, vision and philosophy; this system will assist teaching staff to meet job requirements that include formal college course work, in-service training, and individualized coaching to support appropriate teaching methodologies.

#### c. Information Technology

 Responsible for Internet and transmission services by providing satellite and wireless services for staff, including, but not limited to, a Web site, work station, electronic mail and on-going computer training.

- Handle all computer technology-related hardware and software configurations, setup, installation, upgrades, development of applications and technical assistance.
- iii. Establish a strategic plan to advance the technological capabilities of the program at the Central office, Regional offices and Centers.
- Responsible for daily maintenance and operation of all computer equipment.

#### d. Support Services

- Responsible for the management, coordination and assignment of all Navajo Head Start, Early Head Start and home-based purchases and leased buses, vehicles, utility trucks and construction equipment.
- Ensure compliance for reporting requirements, such as accidents, damages and/or violations, vehicle inspections, routine maintenance, daily pre-trip inspection, and appropriate recommendations for solution.
- Require vehicles used to be equipped with a communication system, safety equipment, first aid kit, seat belt cutter, and ensure height-weight appropriate child safety restraints.
- Responsible for maintaining and improving facilities to ensure compliance with Federal, State and Tribal health and safety standards, meeting all applicable building codes and regulations, electrical, plumbing, and mechanical codes.
- v. Determine applicable and acceptable codes, guidelines, and standards in the area of new facility construction.
- Ensure that applicable standards are upheld in the construction process in compliance with procurement standards.
- vii. Ensure the results of community need assessments to determine where facilities will be located.
- 3. Educational Services (ES) shall be responsible for the following:
  - a. Oversight of all Navajo Head Start Educational Services employees in accordance with the Plan of Operation, the Navajo Nation Personnel Policies Manuel, and where applicable, the Collective Bargaining Agreement between the United Mine Workers of America and Navajo Head Start.
  - b. Conducting educational research and planning.
  - c. Reporting statistical data and information related to all early childhood

development programs, service delivery and management.

- d. Enforce compliance in the area of education and disability content in the service delivery of the Navajo Head Start program, to meet all federal, state and tribal rules, regulations and laws.
- e. Establish a partnership that shall expedite the sharing of information about innovative models for providing full working day, full-calendar year early childhood services for early childhood development programs.
- f. Establish partnerships between all early childhood education programs to improve instruction and classroom environment; including, parent training, family literacy and Diné culture and language instruction.
- g. Providing educational and technical assistance to Navajo Head Start staff to infuse the Navajo language into the daily instruction of Head Start children at all Centers.
- h. Develop policies, procedures, service delivery plans, training plans, flow charts, and forms for implementation of Navajo language into the curriculum of the Navajo Head Start Program in conjunction to the Navajo Nation Program Performance Criteria Form 2.
- Primary point of contact between all early childhood development programs; including the Navajo Head Start Policy Council and Local Parent Committees in meeting guidelines and regulations as established by the Head Start Program Performance Standards.
- Ensure that elected parents and community representatives are actively involved with the Navajo Head Start services and activities that benefit children, pregnant women and families.
- k. Ensure parents are provided educational opportunities, shared governance experience, fatherhood initiatives are implemented and encouraged, literacy services, parent involvement, and are provided available resource centers.

#### SECTION VI. LEGISLATIVE OVERSIGHT

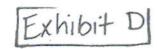
The Health, Education and Human Services Committee of the Navajo Nation Council is the oversight committee for the Department of Diné Education pursuant to 2 N.N.C. § 401 (C) (1).

#### SECTION VII. AMENDMENTS

Sections I through VII may be amended by the Health, Education, and Human Service

Committee upon recommendations by the Navajo Nation Board of Education as deemed necessary.





# NAVAJO HEAD START

Department of Diné Education



RUSSELL BEGAYE, President JONATHAN NEZ, Vice President

DR. ELMIRA BITSOI Acting Assistant Superintendent of Head Start

NHSPC-19-11-2017

## RESOLUTION OF THE NAVAJO HEAD START POLICY COUNCIL

APPROVING AND SUPPORTING THE NAVAJO HEAD START ORGANIZATIONAL CHART FOR NAVAJO HEAD START AND EARLY HEAD START TO REFLECT 2018 BUDGET

#### WHEREAS:

- Pursuant to Resolution No. GSCMY-19-07. The Government Services Committee of the Navajo Nation Council approved the Plan of Operation for the Navajo Head Start. The Navajo Head Start is situated under the Executive Branch of the Navajo Nation government within the Division of Dine Education; and
- Pursuant to 45 CFR 1302.20-24. Determining Program Structure Sub Part B. (a) (1) A
  program may choose to operate one or more of the following program options; center base,
  home base, family child care, or an approved locally designed variation; and
- Pursuant to 45 CFR 1302.20-24. Determining Program Structure Sub Part B. (a)(2) To choose
  a program option and develop a program calendar, a program must consider in conjunction
  with the annual review of the community assessment described in 1302.11(b); and
- Pursuant to 45 CFR 1302.21(a) Setting. The center based option delivers the full range of services, consistent with 1302.20 Education and child development services are delivered primarily in classroom settings; and
- 5. The purpose of Navajo Head Start is to promote the school readiness of low-income children by enhancing their cognitive, social and emotional development: (a) in a learning environment that supports children's growth in language, literacy, mathematics, science, social and emotional functioning, creative arts, physical skills, and approaches to learning; and (b) through the provision to low-income children and their families of health, education, nutrition, social, and other services based on family needs assessment; and
- The Navajo Head Start Policy Council has the best interest of the Navajo Head Start to continue in providing quality services to children and families.

#### NOW THEREFORE BE IT, RESOLVED:

 Navajo Head Start Policy Council Approves and Supports the 2018 Navajo Head Start Organizational Chart for Navajo Head Start and Early Head Start to reflect the 2018 budget. 2. Highly qualified personnel are needed to address Chronic Under Enrollment.

#### CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Navajo Head Start Policy Council at a duly called meeting in **Window Rock**, **AZ** at the Navajo Head Start Conference Room which a quorum was present and that it was passed by vote of 5 in favor, 2 opposed, and 3 abstained, this 13th day of November 2017.

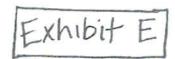
Motion by: Mary Ann Hanks

Second by: Louise Charley

Trisha Begay, President

DODE/Navajo Head Start Policy Council





#### DEPARTMENT OF DINÉ EDUCATION THE NAVAJO NATION

P.O. Box 670 - Window Rock, Arbons 86616 PHONE (828) 671 - 7476 - FAX (928) 671 - 7474



Pasident

Jonethan Nez Vice-President

NNBEDE-409-2017

#### RESOLUTION OF THE NAVAJO NATION BOARD OF EDUCATIONAGOVERNING BODY FOR NAVAJO HEAD START

THE NAVAJO NATION BOARD OF EDUCATION HERBY APPROVES AND SUPPORTS THE NAVAJO HEAD START ORGANIZATIONAL CHART FOR NAVAJO HEAD START AND HARLY HEAD START TO REPLECT 2016 BUDGET

#### WHEREAS:

- 1. The Navajo Nation Board of Education (hercinafter the "Board") is the education agent in the Executive Branch for the purposes of overseeing the operation of all schools serving the Navajo Nation. 10 N.N.C. § 106 (A). The Board carries out its duties and responsibilities through the Department of Dine Education (hereinafter the "Department"): 10 N.N.C. § 106 (C)(3).
- 2. The Department is the administrative agency within the Navajo Nation with responsibility and suthority for implementing and enforcing the educational laws of the Navajo Nation. 2 N.N.C. §1801(B); 10 N.N.C. §167(A). The Department is under the immediate direction of the Navajo Nation Superintendent of Schools, subject to the overall direction of the Board. 10 N.N.C. §167(B).
- 3. The Navalo Hand Start ("NHS") Program, which is located within the Department of Dins Education as approved by the Department's Plan of Operation, Resolution No. GSCMY-19-07. The NHS also is funded by a grant from the Office of Head Start, Administration of Children and Families (ACF), under the terms of the Head Start Act, 42 U.S.C. §9801 at seq., and applicable regulations.
- 4. The Navajo Nation is named the grantee and is responsible for ensuring compliance with the Head Start Act and performance standards in delivering the services to Navajo children and their families.
- Pursuant to 45 CFR §§1302.20-24, Determining Program Structure Sub Part B(a)(1), a program may
  choose to openie one or more of the following program options: center base, home base, family child
  care, or an approved locally designed variation.
- Pursuant to 45 CFR §§1302.20-24. Determining Program Structure Sub Part B(a)(2), to choose a
  program option and develop a program calendar, a program must consider in conjunction with the
  singual review of the community assessment described in 1302.11(b).
- Pursuant to 45 CFR §1302.21(a), setting the center based option delivers the full range of services, consistent with §1302.20, where education and child development services are delivered primarily in classroom asttings.

 The Board acknowledges the Navajo Head Start Policy Council Resolution NHSPC-19-11-2017 passed on November 13, 2017.

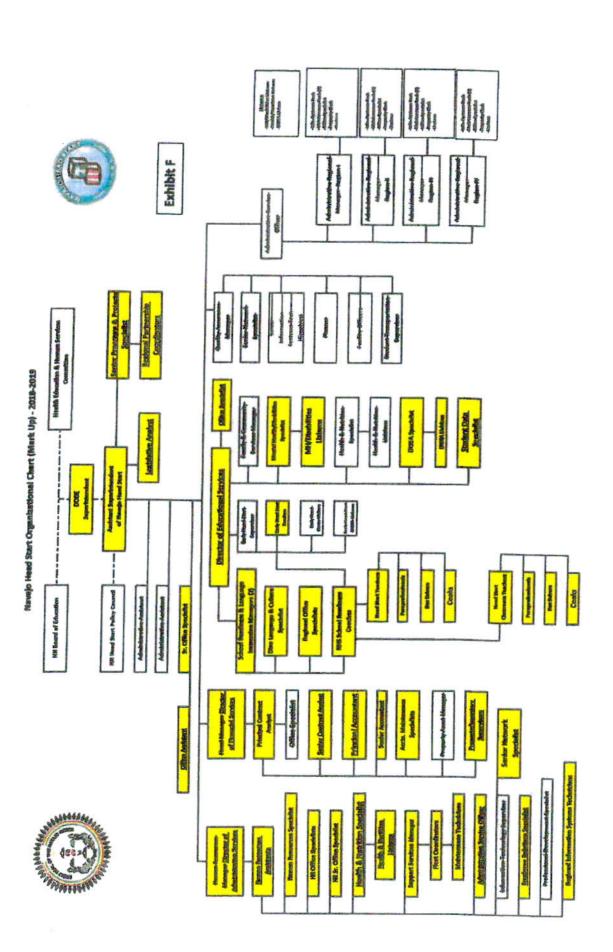
#### NOW THEREFORE BE IT RESOLVED THAT:

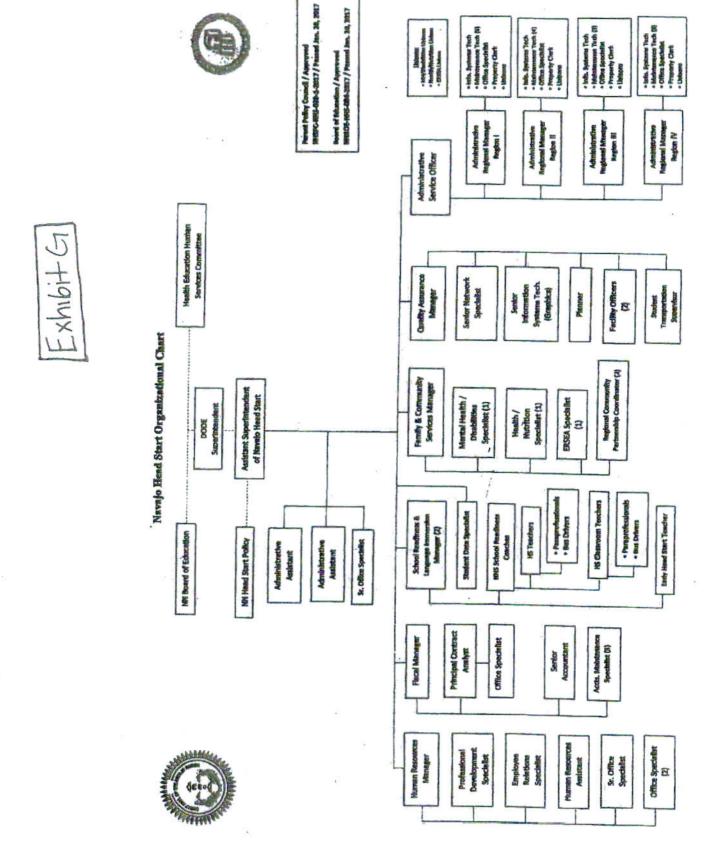
- The Navajo Nation Board of Education hereby approves and supports the 2018 Navajo Head Start Organizational Chart to reflect the 2018 budget.
- The Navajo Nation Board of Education further recommends that the Navajo Nation Superintendent of Schools or his designee(s) to take any actions deemed as necessary and proper to carry out the purposes of this resolution.
- The Navajo Nation Board of Education hereby directs and empowers the Assistant Superintendent of Navajo Head Start to take any actions deemed as necessary and proper to carry out the purposes of this resolution.

#### CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Board of Education of the Navajo Nation at a duly called meeting at Window Rock, Arizona (Navajo Nation) at which a quorum was present, motion by <u>Bernedette Todachesne</u> and seconded by <u>Mariene Burbank</u> and that the same was passed by a vote of <u>A</u> in favor; <u>Q</u> opposed; <u>Q</u> abstained, this <u>lat</u> day of December 2017.

Gioria Johns, Vice President (Pro Tempore) Navajo Nation Bosso of Education







#### **NAVAJO HEAD START**

Department of Diné Education



JONATHAN NEZ, President MYRON LIZER, Vice President

DR. ELVIRA BITSOI Assistant Superintendent of Head Start

#### **MEMORANDUM**

TO:

164 Reviewers

FROM:

Lacie Yazzie, Senier Programs & Projects Specialist

NAVAJO HEAD START

DATE:

March 11, 2019

SUBJECT:

NHS Plan of Operation—Document #9764

Navajo Head Start is re-submitting the program's Plan of Operation with the recommendations from the Navajo Nation Department of Justice and the Navajo Nation Office of Legislative Council. The clean version of the Plan Operation is labeled as Exhibit C. The marked up organizational chart requested by Navajo Nation Office of Legislative Council is labeled as Exhibit F—this document shows how the program progressed from the old organizational chart (Exhibit G) to the current one (Exhibit A). I have also attached the Policy Council Supporting Resolution (Exhibit D), the Navajo Nation Board of Education Supporting Resolution (Exhibit E), and the marked up Plan of Operation (Exhibit B).

NHS is re-submitting the 164 review packet back to the Navajo Nation Department of Justice for their review before it gets re-submitted to the Navajo Nation Office of Legislative Council (per NN Office of Legislative Council's request). Therefore, we are respectfully requesting another review of our program's Plan of Operation and should there be any questions please do not hesitate to contact me at 928-871-6902. Thank you for your time and understanding.

CONCURRENCE:

Dr. Elvira Bitsoi, Assistant Superintendent

NAVAJO HEAD START

| Document No. | 009764 |
|--------------|--------|
|              |        |

Lease Purchase Agreements 1. Office of the Controller: (recommendation only) 2. Office of the Attorney General:

1. Office of Management and Budget:

3. Office of the Attorney General:

**Grant Applications** 

2. Office of the Controller:

Date Issued:

02/21/2018

FER 21 2019

#### **EXECUTIVE OFFICIAL REVIEW** Contact Name: YAZZIE, LACIE LASHAWN Title of Document: Plan of Operation - reorganization Program/Division: DEPT OF DINE EDUCATION 928-871-6902 Phone Number: lacieyazzie@navajohs.org Email: Sufficient Insufficient **Business Site Lease** 1. Division: Date: Date: 2. Office of the Controller: (only if Procurement Clearance is not issued within 30 days of the initiation of the E.O. review) 3. Office of the Attorney General: Date: Business and Industrial Development Financing, Veteran Loans, (i.e. Loan, Loan Guarantee and Investment) or Delegation of Approving and/or Management Authority of Leasing transactions 1. Division: 2. Office of the Attorney General: Date: Fund Management Plan, Expenditure Plans, Carry Over Requests, Budget Modifications 1. Office of Management and Budget: 2. Office of the Controller: 3. Office of the Attorney General: Navajo Housing Authority Request for Release of Funds 1. NNEPA: 2. Office of the Attorney General:

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# RESUBMITTAL

## NAVAJO NATION DEPARTMENT OF JUSTICE

DOCUMENT REVIEW REQUEST FORM



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# DEPARTMENT OF DINÉ EDUCATION THE NAVAJO NATION

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



Myron Lizer Vice-President

NNBEAP-521-2019

# RESOLUTION OF THE NAVAJO NATION BOARD OF EDUCATION

Relating to Education: Approving Amendments to the Plan of Operation for the Navajo Head Start Program

#### WHEREAS:

- 1. The Navajo Nation Board of Education (hereinafter the "Board") is the education agent in the Executive Branch for the purposes of overseeing the operation of all schools serving the Navajo Nation. 10 N.N.C. § 106 (A). The Board carries out its duties and responsibilities through the Department of Diné Education (hereinafter the "Department"). 10 N.N.C. §106 (G)(3).
- 2. The Department is the administrative agency within the Navajo Nation with responsibility and authority for implementing and enforcing the educational laws of the Navajo Nation. 2 N.N.C. §1801(B); 10 N.N.C. §107(A). The Department is under the immediate direction of the Navajo Nation Superintendent of Schools, subject to the overall direction of the Board. 10 N.N.C. §107(B).
- 3. Pursuant to 10 N.N.C. §106(G)(2), "(t)he Board is authorized to solicit funds, propose budgets and plans of operation, create positions, and establish organization relationships..."
- 4. The Health, Education and Human Services Committee of the Navajo Nation Council, as the oversight committee, can adopt, rescind, or amend the plan of operation for the Department of Diné Education. 2 N.N.C. §401(B)(8) and 2 N.N.C. §401(C)(1).
- 5. The Navajo Head Start ("NHS") Program, which is located within the Department of Diné Education as approved by the Department's Plan of Operation, Resolution No. GSCMY-19-07. The NHS also is funded by a grant from the Office of Head Start, Administration of Children and Families (ACF), under the terms of the Head Start Act, 42 U.S.C. §9801 et seq., and applicable regulations. The Navajo Nation is named the grantee and is responsible for ensuring compliance with the Head Start Act and performance standards in delivering the services to Navajo children and their families.
- 6. The Board is in receipt of documentation and testimony supporting the amendments to the plan of operation for the Navajo Head Start Program, which is attached hereto as "EXHIBIT A." The Navajo Nation Department of Justice has also reviewed the proposed amendments and deemed them "legally sufficient."

#### NOW THEREFORE BE IT RESOLVED THAT:

- The Navajo Nation Board of Education hereby approves the amendments to the plan of operation for the Navajo Head Start Program which is attached hereto as "EXHIBIT A."
- The Navajo Nation Board of Education hereby directs and empowers the Assistant Superintendent of Head Start to take any actions deemed as necessary and proper to carry out the purposes of this resolution.

#### CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Board of Education of the Navajo Nation at a duly called meeting at Window Rock, AZ (Navajo Nation) at which a quorum was present, motion by <u>Priscilla B. Manuelito</u> and seconded by <u>Sharon A. Toadecheenie</u> and that the same was passed by a vote of 4 in favor; 0 opposed; 0 abstained, this 5th day of April 2019.

Freda Nells, President Navajo Nation Board of Education



### **NAVAJO HEAD START**

Department of Diné Education



JONATHAN NEZ, President MYRON LIZER, Vice President

DR. ELVIRA BITSOI Assistant Superintendent of Head Start

NHSPC-31-04-2019

#### RESOLUTION OF THE NAVAJO HEAD START POLICY COUNCIL

APPROVES AND SUPPORTS THE 2019 NAVAJO HEAD START AND EARLY HEAD START PLAN OF OPERATION

#### WHEREAS:

- Pursuant to Resolution No. GSCMY-19-07. The Government Services Committee of the Navajo Nation Council approved the Plan of Operation for the Navajo Head Start. The Navajo Head Start is situated under the Executive Branch of the Navajo Nation government within the Division of Dine Education; and
- Pursuant to 45 CFR 1301.3 Program Governance. The Navajo Nation Head Start Policy Council is duly elected and constituted Head Start Policy Council and an authorized entity of the Navajo Nation government; and
- Pursuant to 45 CFR §1302.100 Subpart J-Program Management and Quality Improvement
   A program must provide management and a process of ongoing monitoring and continuous
   improvement for achieving program goals that ensures child safety and the delivery of
   effective, high-quality program services; and
- 4. Pursuant to 45 CFR §1302.101 Management system
  - (a) Implementation. A program must implement a management system that:
    - (1) Ensures a program, fiscal, and human resource management structure that provides effective management and oversight of all program areas and fiduciary responsibilities to enable delivery of high-quality services in all of the program services;
    - (2) Provides regular and ongoing supervision to support individual staff professional development and continuous program quality improvement;
    - (3) Ensures budget and staffing patterns that promote continuity of care for all children enrolled, allow sufficient time for staff to participate in appropriate training and professional development and,
    - (4) Maintains an automated accounting and record keeping system adequate for effective over-sight.
  - (b) Coordinated approaches. At the beginning of each program year, and on an ongoing basis throughout the year, a program must design and implement programwide coordinated approaches that ensure:
    - The training and professional development system;

- (2) The full and effective participation of children who are dual language learners and their families, by
  - Utilizing information from the program's community assessment about the languages spoken throughout the program service area to anticipate child and family needs;
  - (ii) Identifying community resources and establishing ongoing collaborative relationships and partnerships with community organizations;
  - (iii) Systematically and comprehensively addressing child and family needs by facilitating meaningful access to program services, including, at a minimum, curriculum, instruction, staffing, supervision, and family partnerships with bilingual staff, oral language assistance and interpretation, or translation of essential program materials, as appropriate.
- (3) The full and effective participation of all children with disabilities, including but not limited to children eligible for services under IDEA, by providing services with appropriate facilities, program materials, curriculum, instruction, staffing, supervision, and partnerships, at a minimum, consistent with section 504 of the Rehabilitation Act and the Americans with Disabilities Act; and,
- (4) The management of program data to effectively support the availability, usability, integrity, and security of data. A program must establish procedures on data management, and have them approved by the governing body and policy council, in areas such as quality of data and effective use and sharing of data, while protecting the privacy of child records and applicable federal, state, local, and tribal laws; and
- The Navajo Head Start Policy Council has the best interest of the Navajo Head Start to continue in providing quality services to children and families.

#### NOW THEREFORE BE IT, RESOLVED:

Navajo Head Start Policy Council approves and supports the 2019 Navajo Head Start and Early Head Start Plan of Operation.

#### CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Navajo Head Start Policy Council at a duly called meeting in Window Rock, AZ at the Navajo Head Start Conference Room which a quorum was present and that it was passed by vote of \_\_\_\_ in favor, \_\_\_\_ opposed, and \_\_\_\_ abstained, this 4th day of April 2019.

Motion by: Andrea Yazzie

Second by: Bobby George

Louise Charley, Vice President

DODE/Navajo Head Start Policy Council

# HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE Regular Meeting April 22, 2019

#### Roll Call Vote Tally Sheet

#### LEGISLATION NO. 0086-19

AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE; AMENDING THE NAVAJO HEAD START PLAN OF OPERATION

(Note: Eligible for Committee Action April 17, 2019)

Sponsor: Honorable Vince James

April 22, 2019 - Amendment One (1) Motion Motion by: Honorable Nelson S. BeGaye Seconded by: Honorable Paul Begay, Jr.

Vote: 4 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Nelson S. BeGaye; Paul Begay, Jr.; Pernell Halona; Edison J. Wauneka

Nays: None

Absent (excused): Charlaine Tso

April 22, 2019 - Amendment Two (2) Motion

Motion by: Honorable Nelson S. BeGaye Seconded by: Honorable Pernell Halona

Vote: 4 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Nelson S. BeGaye; Paul Begay, Jr.; Pernell Halona; Edison J. Wauneka

Nays: None

Absent (excused): Charlaine Tso

April 22, 2019 - Main Motion

Motion by: Honorable Paul Begay, Jr. Seconded by: Honorable Edison J. Wauneka

Vote: 4 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Nelson S. BeGaye; Paul Begay, Jr.; Pernell Halona; Edison J. Wauneka

Nays: None

Absent (excused): Charlaine Tso

Daniel E. Tso, Chairperson

Health, Education and Human Services Committee

Beverly Martinez, Legislative Advisor

Same 2. Jos

Health, Education and Human Services Committee



#### **NAVAJO HEAD START**

Department of Diné Education



JONATHAN NEZ, President MYRON LIZER, Vice President

DR. ELVIRA BITSOI Assistant Superintendent of Head Start

NHSPC-38-05-2019

## RESOLUTION OF THE NAVAJO HEAD START POLICYCOUNCIL

REQUESTING THE NAVAJO NATION COUNCIL TO SUPPORT AND APPROVE THE AMENDMENT OF LEGISLATION # CJY-57-18 IN THE AMOUNT OF \$6,333,333 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE (UUFB) AND TO REALLOCATE ANY UNSPENT BALANCE TO OPERATIONAL EXPENSES TO INCLUDE; UNMET NEEDS AND UNPAID PROGRAM EXPENSES AS DETERMINED BY OFFICE OF MANAGEMENT AND BUDGET (OMB)

#### WHEREAS:

- 1. Pursuant to Resolution No. GSCMY-19-07. The Government Services Committee of the Navajo Nation Council approved the Plan of Operation for the Navajo Head Start. The Navajo Head Start is situated under the Executive Branch of the Navajo Nation government within the Division of Dine Education; and
- 2. The Navajo Nation Board of Education (hereinafter the "Board" is the education agent in the Executive Branch for the purposes of overseeing the operation of all schools serving the Navajo Nation, including the Navajo Head Start program, 10 N.N.C. §106[A]; 10 N.N.C. §51. The Board carries out its duties and responsibilities through the Department of Diné Education, 10 N.N.C. §106[G][3]; and
- 3. Pursuant to 45 CFR 1301-3. Program Governance: The Navajo Head Start Policy Council is duly elected and constituted Head Start Policy Council and an authorized entity of the Navajo Nation government; and
- 4. Pursuant to 45 CFR Sec. 1303.5(a)(2-4)(i-v) Limitations on development and administration cost. (a) Costs to develop and administer a program cannot be excessive or exceed 15% of the total approved program costs. Allowable costs to develop and administer a Head Start program cannot exceed 15% of the total approved program costs, which includes both federal costs and non-federal match unless the responsible HHS official grants a waiver...(2) To assess total program costs and determine whether a grantee meets this requirement, the grantee must: (i) determine the costs to develop and administer its program, including the local costs of necessary resources; (ii) Categorize total costs as development and administrative or program costs; (iii) Identify and allocate the portion of

dual benefits costs that are for development and administration; (iv) Identify and allocate the portion of indirect costs that are for developmental and administration versus program costs; and, (v) Delineate all development and administrative costs in the grant application and calculate the percentage of total approved costs allocated to development and administration; and

- Navajo Head Start provides children with experiences that encourage and stimulate intellectual and social growth opportunities, promote Navajo Language and culture, and provides access to necessary medical, dental, and nutritional services under the Head Start and Early Head Start programs; and
- The Navajo Head Start provides preventative maintenance to 96 classroom buildings and
  works collaborative with the Office of Environmental Health who provides annual facility
  surveys to certify our classrooms for continued operation in a safe and healthy learning
  environment; and
- 7. The Navajo Head Start continually improves to maintain and keep current technology equipment up-to-date for reporting mechanism for staff and in educating our children; and
- 8. The Navajo Head Start Policy Council has the best interest of the Navajo Head Start to continue in providing quality services to children and families.

#### NOW, THEREFORE BE IT, RESOLVED:

Requesting the Navajo Nation Council to support and approve the amendment of Legislation #CJY-57-18 in the amount of \$6,333.333 from the Unreserved, Undesignated Fund Balance (UUFB) and to reallocated any upspent balance to operational expenses to include; unmet needs and unpaid program expenses as determined by Office of Management and Budget (OMB).

#### CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Navajo Head Start Policy Council at a duly called meeting in **Window Rock**, AZ conference room which a quorum was present and that it was passed by vote of  $\bigcirc$  in favor,  $\bigcirc$  opposed, and  $\bigcirc$  abstained, this 30<sup>th</sup> day of May 2019.

| Motion by: _  | Peter Sage              |
|---------------|-------------------------|
| Second by: _  | Janice Filfred          |
| Sprise        | Charley, Vice President |
| Navajo Head S | tart Policy Council     |

# RESOLUTION OF THE HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE of the 24<sup>th</sup> NAVAJO NATION COUNCIL-First Year, 2019

#### AN ACTION

RELATING TO THE HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE; AMENDING THE NAVAJO HEAD START PLAN OF OPERATION

#### BE IT ENACTED:

#### SECTION ONE. AUTHORITY

The Health, Education and Human Services Committee is the oversight committee for Department of Diné Education and as such is empowered to adopt, amend, or rescind its Plan of Operation. 2 N.N.C. § 401(C)(1). The Navajo Head Start is located within the Department of Diné Education.

#### SECTION TWO. FINDING

- A. Amendments to the Plan of Operation and Organization Charts for Navajo Head Start are included as Exhibits to this legislation as follows:
  - Exhibit A Current Navajo Head Start Organizational Chart,
  - Exhibit B Marked-up Plan of Operation,
  - Exhibit C Clean copy of the Plan of Operation,
  - **Exhibit D -** Navajo Head Start Policy Council Resolution (NHSPC-19-11-2017), approving and supporting the 2018 Navajo Head Start Organizational Chart,
  - **Exhibit E** Navajo Board of Education Resolution (NNBDEDE-409-2017), approving and supporting the 2018 Navajo Head Start Organizational Chart,
  - **Exhibit F** Marked-up Plan of Operation for Navajo Head Start Organizational Chart. This document shows the progression from the previous organizational chart in Exhibit G, and
  - Exhibit G Previous Navajo Head Start Organizational Chart.
- B. The Executive Official Review documents indicate amendments to the Navajo Head Start Plan of Operation are legally sufficient. These documents are attached as **Exhibit H**.

C. Resolutions approving amendments to the Navajo Head Start Plan of Operation by the Navajo Nation Board of Education and the Navajo Head Start Policy Council are attached as Exhibits I and J.

#### SECTION THREE. APPROVAL

The Health, Education and Human Services Committee of the Navajo Nation Council approves amendments to the Plan of Operation for Navajo Head Start as indicated in **Exhibits A and B**.

#### CERTIFICATION

I, hereby, certify that the following resolution was duly considered by the Health, Education and Human Services Committee of the 24<sup>th</sup> Navajo Nation Council at a duly called meeting at Window Rock, (Navajo Nation) Arizona, at which quorum was present and that same was passed by a vote of 4 in favor, 0 opposed, on this 22<sup>nd</sup> day of April 2019.

Daviel I. Jac

Daniel E. Tso, Chairperson Health, Education and Human Services Committee Of the 24th Navajo Nation Council

Motion: Honorable Paul Begay Jr. Second: Honorable Edison J. Wauneka

# HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE Regular Meeting April 22, 2019

#### Roll Call Vote Tally Sheet

#### LEGISLATION NO. 0086-19

AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE; AMENDING THE NAVAJO HEAD START PLAN OF OPERATION

(Note: Eligible for Committee Action April 17, 2019)

Sponsor: Honorable Vince James

April 22, 2019 - Amendment One (1) Motion

Motion by: Honorable Nelson S. BeGaye Seconded by: Honorable Paul Begay, Jr.

Vote: 4 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Nelson S. BeGaye; Paul Begay, Jr.; Pernell Halona; Edison J. Wauneka

Nays: None

Absent (excused): Charlaine Tso

April 22, 2019 - Amendment Two (2) Motion

Motion by: Honorable Nelson S. BeGaye Seconded by: Honorable Pernell Halona

Vote: 4 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Nelson S. BeGaye; Paul Begay, Jr.; Pernell Halona; Edison J. Wauneka

Nays: None

Absent (excused): Charlaine Tso

April 22, 2019 - Main Motion

Motion by: Honorable Paul Begay, Jr. Seconded by: Honorable Edison J. Wauneka

Vote: 4 in favor; 0 Opposed; Chairperson Not Voting

Varie 2. Jos

Yeas: Nelson S. BeGaye; Paul Begay, Jr.; Pernell Halona; Edison J. Wauneka

Nays: None

Absent (excused): Charlaine Tso

Daniel E. Tso, Chairperson

Health, Education and Human Services Committee

Beverly Marticez, Legislative Advisor

Health, Education and Human Services Committee

| Motion by: | Andrea  | Yazzie |  |
|------------|---------|--------|--|
| 724<br>771 | P. I.I. | (      |  |

Louise Charley, Vice President

DODE/Navajo Head Start Policy Council

- (2) The full and effective participation of children who are dual language learners and their families, by
  - Utilizing information from the program's community assessment about the languages spoken throughout the program service area to anticipate child and family needs;
  - (ii) Identifying community resources and establishing ongoing collaborative relationships and partnerships with community organizations;
  - (iii) Systematically and comprehensively addressing child and family needs by facilitating meaningful access to program services, including, at a minimum, curriculum, instruction, staffing, supervision, and family partnerships with bilingual staff, oral language assistance and interpretation, or translation of essential program materials, as appropriate.
- (3) The full and effective participation of all children with disabilities, including but not limited to children eligible for services under IDEA, by providing services with appropriate facilities, program materials, curriculum, instruction, staffing, supervision, and partnerships, at a minimum, consistent with section 504 of the Rehabilitation Act and the Americans with Disabilities Act; and,
- (4) The management of program data to effectively support the availability, usability, integrity, and security of data. A program must establish procedures on data management, and have them approved by the governing body and policy council, in areas such as quality of data and effective use and sharing of data, while protecting the privacy of child records and applicable federal, state, local, and tribal laws; and
- 5. The Navajo Head Start Policy Council has the best interest of the Navajo Head Start to continue in providing quality services to children and families.

### NOW THEREFORE BE IT, RESOLVED:

Navajo Head Start Policy Council approves and supports the 2019 Navajo Head Start and Early Head Start Plan of Operation.

### CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Navajo Head Start Policy Council at a duly called meeting in Window Rock, AZ at the Navajo Head Start Conference Room which a quorum was present and that it was passed by vote of \_\_\_\_ in favor, \_\_\_\_ opposed, and \_\_\_\_\_ abstained, this 4<sup>th</sup> day of April 2019.



### **NAVAJO HEAD START**

Department of Diné Education



JONATHAN NEZ, President MYRON LIZER, Vice President DR. ELVIRA BITSOI Assistant Superintendent of Head Start

NHSPC-31-04-2019

### RESOLUTION OF THE NAVAJO HEAD START POLICY COUNCIL

APPROVES AND SUPPORTS THE 2019 NAVAJO HEAD START AND EARLY HEAD START PLAN OF OPERATION

### WHEREAS:

- Pursuant to Resolution No. GSCMY-19-07. The Government Services Committee of the Navajo Nation Council approved the Plan of Operation for the Navajo Head Start. The Navajo Head Start is situated under the Executive Branch of the Navajo Nation government within the Division of Dine Education; and
- Pursuant to 45 CFR 1301.3 Program Governance. The Navajo Nation Head Start Policy Council is duly elected and constituted Head Start Policy Council and an authorized entity of the Navajo Nation government; and
- Pursuant to 45 CFR §1302.100 Subpart J-Program Management and Quality Improvement
   A program must provide management and a process of ongoing monitoring and continuous
   improvement for achieving program goals that ensures child safety and the delivery of
   effective, high-quality program services; and
- 4. Pursuant to 45 CFR §1302.101 Management system
  - (a) Implementation. A program must implement a management system that:
    - (1) Ensures a program, fiscal, and human resource management structure that provides effective management and oversight of all program areas and fiduciary responsibilities to enable delivery of high-quality services in all of the program services;
    - (2) Provides regular and ongoing supervision to support individual staff professional development and continuous program quality improvement;
    - (3) Ensures budget and staffing patterns that promote continuity of care for all children enrolled, allow sufficient time for staff to participate in appropriate training and professional development and,
    - (4) Maintains an automated accounting and record keeping system adequate for effective over-sight.
  - (b) Coordinated approaches. At the beginning of each program year, and on an ongoing basis throughout the year, a program must design and implement programwide coordinated approaches that ensure:
    - The training and professional development system;

### NOW THEREFORE BE IT RESOLVED THAT:

- The Navajo Nation Board of Education hereby approves the amendments to the plan of operation for the Navajo Head Start Program which is attached hereto as "EXHIBIT A."
- The Navajo Nation Board of Education hereby directs and empowers the Assistant Superintendent of Head Start to take any actions deemed as necessary and proper to carry out the purposes of this resolution.

### CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Board of Education of the Navajo Nation at a duly called meeting at Window Rock, AZ (Navajo Nation) at which a quorum was present, motion by <u>Priscilla B. Manuelito</u> and seconded by <u>Sharon A. Toadecheenie</u> and that the same was passed by a vote of <u>4</u> in favor; <u>0</u> opposed; <u>0</u> abstained, this <u>5th</u> day of April 2019.

Freda Nells, President

Navajo Nation Board of Education



### DEPARTMENT OF DINÉ EDUCATION THE NAVAJO NATION

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



Jonathan Nez President

Myron Lizer Vice-President

NNBEAP-521-2019

### RESOLUTION OF THE NAVAJO NATION BOARD OF EDUCATION

Relating to Education; Approving Amendments to the Plan of Operation for the Navajo Head Start Program

### WHEREAS:

- 1. The Navajo Nation Board of Education (hereinafter the "Board") is the education agent in the Executive Branch for the purposes of overseeing the operation of all schools serving the Navajo Nation. 10 N.N.C. § 106 (A). The Board carries out its duties and responsibilities through the Department of Diné Education (hereinafter the "Department"). 10 N.N.C. §106 (G)(3).
- 2. The Department is the administrative agency within the Navajo Nation with responsibility and authority for implementing and enforcing the educational laws of the Navajo Nation. 2 N.N.C. §1801(B); 10 N.N.C. §107(A). The Department is under the immediate direction of the Navajo Nation Superintendent of Schools, subject to the overall direction of the Board. 10 N.N.C. §107(B).
- 3. Pursuant to 10 N.N.C. §106(G)(2), "(t)he Board is authorized to solicit funds, propose budgets and plans of operation, create positions, and establish organization relationships..."
- 4. The Health, Education and Human Services Committee of the Navajo Nation Council, as the oversight committee, can adopt, rescind, or amend the plan of operation for the Department of Diné Education. 2 N.N.C. §401(B)(8) and 2 N.N.C. §401(C)(1).
- 5. The Navajo Head Start ("NHS") Program, which is located within the Department of Diné Education as approved by the Department's Plan of Operation, Resolution No. GSCMY-19-07. The NHS also is funded by a grant from the Office of Head Start, Administration of Children and Families (ACF), under the terms of the Head Start Act, 42 U.S.C. §9801 et seq., and applicable regulations. The Navajo Nation is named the grantee and is responsible for ensuring compliance with the Head Start Act and performance standards in delivering the services to Navajo children and their families.
- 6. The Board is in receipt of documentation and testimony supporting the amendments to the plan of operation for the Navajo Head Start Program, which is attached hereto as "EXHIBIT A." The Navajo Nation Department of Justice has also reviewed the proposed amendments and deemed them "legally sufficient."

## RESUBMITTAL (2018)

### NAVAJO NATION DEPARTMENT OF JUSTICE

### DOCUMENT REVIEW REQUEST FORM



DOJ
3-12-19 P 8 Am
DATE/TIME
D 7 Day Deadline

DOC#<u>009764</u>#4 SAS#:

\*\*\* FOR NNDOJ USE ONLY - DO NOT CHANGE OR REVISE FOR WILL NOT BE ACCEPTED \*\*

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|--|--|
| DATE OF REQUEST: 3-11-19  CONTACT NAME: LACLE YAZZIE  PHONE NUMBER: 928-871-4902 | E-MAIL: MY TUE CHARAGO TO SH. QV   |
| TITLE OF DOCUMENT: Document # 9  | A STATE OF THE PROPERTY OF THE |
| DOJ SEC  | CRETARY TO COMPLETE  |
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| DOJ Secretary Called: Candace  | for Document Pick Up on 3113 at 428 By South   |
| PICKED UP BY: (PRINT)  | DATE / TIME:   |

|    | Land Withdrawal or Relinquishment for C                   | ommercial Purposes                           | Sufficient Insufficie  | nt   |
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|    | Oil and Gas Prospecting Permits, Drilling                 | and Exploration Permits, Mining Permit, Min  | ing Lease  |      |
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Date Issued:

02/21/2018

### **EXECUTIVE OFFICIAL REVIEW**

FEB 2 1 2018

| Title of Document: Plan of Operation - reorganization  | Contact Name: Y/   | AZZIE, LACIE L'ASHAWN                            |
|--|--|--|
| Program/Division: DEPT OF DINE EDUCATION   |  | A see less of                                    |
| Email: lacieyazzie@navajohs.org  | Phone Number:  | 928-871-6902                                     |
| Business Site Lease 1. Division: 2. Office of the Controller: (only if Procurement Clearance is not issued within 30 day 3. Office of the Attorney General:  Business and Industrial Development Financing, Veter Investment) or Delegation of Approving and/or Manage | ran Loans, (i.e. Loan, Loan (                                  | eview)   |
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| Office of Management and Budget:     Office of the Controller:     Office of the Attorney General:   | Date: Date: Date:  |  |
| Five Management Plan of the Local Governance Act, De Committee, Local Ordinances (Local Government Units Committee Approval  | elegation of an Approving A<br>), or Plans of Operation/Divi   | uthority from a Standing sion Policies Requiring |
| 1. Division: 2. Office of the Attorney General: Relinquishment of Navajo Membership 1. Land Department: 2. Elections: 3. Office of the Attorney General:   | Date: 2-20 Date: 2-20 Date: 2-20 Date: 3/6/1 Date: Date: Date: | 1-18   |



### NAVAJO HEAD START

Department of Diné Education

EXHIBIT

JONATHAN NEZ, President MYRON LIZER, Vice President DR. ELVIRA BITSOI Assistant Superintendent of Head Start

**MEMORANDUM** 

TO:

164 Reviewers

FROM:

Lacie Yazzie, Senier Programs & Projects Specialist

NAVAJO HEAD START

DATE:

March 11, 2019

SUBJECT:

NHS Plan of Operation—Document #9764

Navajo Head Start is re-submitting the program's Plan of Operation with the recommendations from the Navajo Nation Department of Justice and the Navajo Nation Office of Legislative Council. The clean version of the Plan Operation is labeled as Exhibit C. The marked up organizational chart requested by Navajo Nation Office of Legislative Council is labeled as Exhibit F—this document shows how the program progressed from the old organizational chart (Exhibit G) to the current one (Exhibit A). I have also attached the Policy Council Supporting Resolution (Exhibit D), the Navajo Nation Board of Education Supporting Resolution (Exhibit E), and the marked up Plan of Operation (Exhibit B).

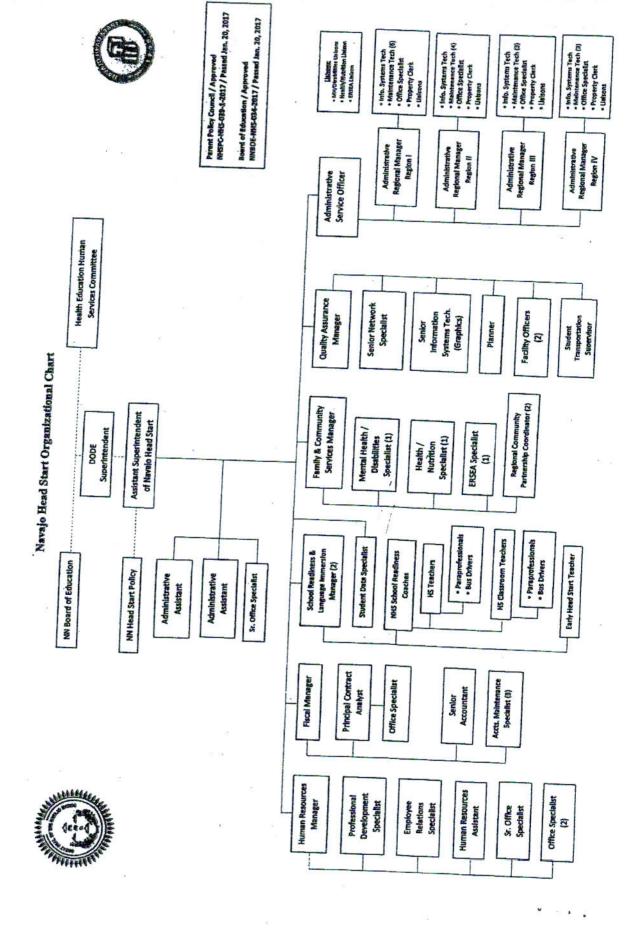
NHS is re-submitting the 164 review packet back to the Navajo Nation Department of Justice for their review before it gets re-submitted to the Navajo Nation Office of Legislative Council (per NN Office of Legislative Council's request). Therefore, we are respectfully requesting another review of our program's Plan of Operation and should there be any questions please do not hesitate to contact me at 928-871-6902. Thank you for your time and understanding.

CONCURRENCE:

Dr. Elvira Bitsoi, Assistant Superintendent

NAVAJO HEAD START

Exhibita



### **Exhibit F** Regional Partnership Coordinators Health Education & Human Services Committee Navajo Head Start Organizational Chart (Mark Up) - 2018-2019 Student Data Legislative Analyst Director of Educational Services NN Head Start Policy Council NHS School Readine Coaches NN Board of Education Sr. Office Specialist Senior Contract Analy Principal Accounts Senior Network Specialist Office Assistant Health & Nutrition Specialist Administrative Service Officer HR Sr. Office Specialist HR Office Specialists

Cooks

Regional Information Systems Technicians

 The Board acknowledges the Navajo Head Start Policy Council Resolution NHSPC-19-11-2017 passed on November 13, 2017.

### NOW THEREFORE BE IT RESOLVED THAT:

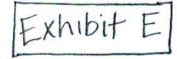
- The Navajo Nation Board of Education hereby approves and supports the 2018 Navajo Head Start Organizational Chart to reflect the 2018 budget.
- The Navajo Nation Board of Education further recommends that the Navajo Nation Superintendent of Schools or his designec(s) to take any actions deemed as necessary and proper to carry out the purposes of this resolution.
- The Navajo Nation Board of Education hereby directs and empowers the Assistant Superintendent of Navajo Head Start to take any actions deemed as necessary and proper to carry out the purposes of this resolution.

### CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Board of Education of the Navajo Nation at a duly called meeting at Window Rock, Arizona (Navajo Nation) at which a quorum was present, motion by <u>Bernadette Todacheene</u> and seconded by <u>Marlene Burbank</u> and that the same was passed by a vote of <u>A</u> in favor; <u>0</u> opposed; <u>0</u> abstained, this <u>1st</u> day of December 2017.

Gloria Johns, Vice President (Fro Tempore)
Navajo Nation Board of Education





### DEPARTMENT OF DINÉ EDUCATION THE NAVAJO NATION

P.O. Box 670 · Window Rock, Artzona 86515 PHONE (925) 871 – 7476 · FAX (925) 871 – 7474



Russell Begaye President

Jonathan Nez Vice-President

NNBEDE-409-2017

### RESOLUTION OF THE NAVAJO NATION BOARD OF EDUCATION/GOVERNING BODY FOR NAVAJO HEAD START

THE NAVAJO NATION BOARD OF EDUCATION HEREBY APPROVES AND SUPPORTS THE NAVAJO HEAD START ORGANIZATIONAL CHART FOR NAVAJO HEAD START AND EARLY BEAD START TO REFLECT 2016 BUDGET

### WHEREAS:

- The Navajo Nation Board of Education (hereinafter the "Board") is the education agent in the Executive Branch for the purposes of overseeing the operation of all schools serving the Navajo Nation. 10 N.N.C. § 106 (A). The Board carries out its duties and responsibilities through the Department of Diné Education (hereinafter the "Department"). 10 N.N.C. §106 (G)(3).
- 2. The Department is the administrative agency within the Navajo Nation with responsibility and authority for implementing and enforcing the educational laws of the Navajo Nation. 2 N.N.C. §1801(B); 10 N.N.C. §107(A). The Department is under the immediate direction of the Navajo Nation Superintendent of Schools, subject to the overall direction of the Board. 10 N.N.C. §107(B).
- 3. The Navajo Head Start ("NHS") Program, which is located within the Department of Diné Education as approved by the Department's Plan of Operation, Resolution No. GSCMY-19-07. The NHS also is funded by a grant from the Office of Head Start, Administration of Children and Families (ACF), under the terms of the Head Start Act, 42 U.S.C. §9801 et seq., and applicable regulations.
- 4. The Navajo Nation is named the grantee and is responsible for ensuring compliance with the Head Start Act and performance standards in delivering the services to Navajo children and their families.
- 5. Pursuant to 45 CFR §§1302.20-24, Determining Program Structure Sub Part B(a)(1), a program may choose to operate one or more of the following program options: center base, home base, family child care, or an approved locally designed variation.
- Pursuant to 45 CFR §§1302.20-24. Determining Program Structure Sub Part B(a)(2), to choose a
  program option and develop a program calendar, a program must consider in conjunction with the
  annual review of the community assessment described in 1302.11(b).
- Parsuant to 45 CFR §1302.21(a), setting the center based option delivers the full range of services, consistent with §1302.20, where education and child development services are delivered primarily in classroom settings.

2. Highly qualified personnel are needed to address Chronic Under Enrollment.

### CERTIFICATION

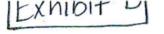
I hereby certify that the foregoing resolution was duly considered by the Navajo Head Start Policy Council at a duly called meeting in Window Rock, AZ at the Navajo Head Start Conference Room which a quorum was present and that it was passed by vote of 5 in favor, 3 opposed, and 6 abstained, this  $13^{th}$  day of November 2017.

| Motion by: Mary Ann Hanks |  |  |
|---------------------------|--|--|
| Second by: Louise Charley |  |  |

Trisha Begay, President

DODE/Navajo Head Start Policy Council





### **NAVAJO HEAD START**

Department of Diné Education



RUSSELL BEGAYE, President JONATHAN NEZ, Vice President

DR. ELVIRA BITSOI Acting Assistant Superintendent of Head Start

NHSPC-19-11-2017

### RESOLUTION OF THE NAVAJO HEAD START POLICY COUNCIL

APPROVING AND SUPPORTING THE NAVAJO HEAD START ORGANIZATIONAL CHART FOR NAVAJO HEAD START AND EARLY HEAD START TO REFLECT 2018 BUDGET

### WHEREAS:

- Pursuant to Resolution No. GSCMY-19-07. The Government Services Committee of the Navajo Nation Council approved the Plan of Operation for the Navajo Head Start. The Navajo Head Start is situated under the Executive Branch of the Navajo Nation government within the Division of Dine Education; and
- Pursuant to 45 CFR 1302.20-24. Determining Program Structure Sub Part B. (a) (1) A
  program may choose to operate one or more of the following program options; center base,
  home base, family child care, or an approved locally designed variation; and
- Pursuant to 45 CFR 1302.20-24. Determining Program Structure Sub Part B. (a)(2) To choose
  a program option and develop a program calendar, a program must consider in conjunction
  with the annual review of the community assessment described in 1302.11(b); and
- Pursuant to 45 CFR 1302.21(a) Setting, The center based option delivers the full range of services, consistent with 1302.20 Education and child development services are delivered primarily in classroom settings; and
- 5. The purpose of Navajo Head Start is to promote the school readiness of low-income children by enhancing their cognitive, social and emotional development: (a) in a learning environment that supports children's growth in language, literacy, mathematics, science, social and emotional functioning, creative arts, physical skills, and approaches to learning; and (b) through the provision to low-income children and their families of health, education, nutrition, social, and other services based on family needs assessment; and
- The Navajo Head Start Policy Council has the best interest of the Navajo Head Start to continue in providing quality services to children and families.

### NOW THEREFORE BE IT, RESOLVED:

 Navajo Head Start Policy Council Approves and Supports the 2018 Navajo Head Start Organizational Chart for Navajo Head Start and Early Head Start to reflect the 2018 budget. Committee upon recommendations by the Navajo Nation Board of Education as deemed necessary.

development programs, service delivery and management.

- d. Enforce compliance in the area of education and disability content in the service delivery of the Navajo Head Start program, to meet all federal, state and tribal rules, regulations and laws.
- e. Establish a partnership that shall expedite the sharing of information about innovative models for providing full working day, full-calendar year early childhood services for early childhood development programs.
- f. Establish partnerships between all early childhood education programs to improve instruction and classroom environment; including, parent training, family literacy and Diné culture and language instruction.
- g. Providing educational and technical assistance to Navajo Head Start staff to infuse the Navajo language into the daily instruction of Head Start children at all Centers.
- h. Develop policies, procedures, service delivery plans, training plans, flow charts, and forms for implementation of Navajo language into the curriculum of the Navajo Head Start Program in conjunction to the Navajo Nation Program Performance Criteria Form 2.
- Primary point of contact between all early childhood development programs; including the Navajo Head Start Policy Council and Local Parent Committees in meeting guidelines and regulations as established by the Head Start Program Performance Standards.
- j. Ensure that elected parents and community representatives are actively involved with the Navajo Head Start services and activities that benefit children, pregnant women and families.
- k. Ensure parents are provided educational opportunities, shared governance experience, fatherhood initiatives are implemented and encouraged, literacy services, parent involvement, and are provided available resource centers.

### SECTION VI. LEGISLATIVE OVERSIGHT

The Health, Education and Human Services Committee of the Navajo Nation Council is the oversight committee for the Department of Diné Education pursuant to 2 N.N.C. § 401 (C) (1).

### SECTION VII. AMENDMENTS

Sections I through VII may be amended by the Health, Education, and Human Service

- Handle all computer technology-related hardware and software configurations, setup, installation, upgrades, development of applications and technical assistance.
- Establish a strategic plan to advance the technological capabilities of the program at the Central office, Regional offices and Centers.
- Responsible for daily maintenance and operation of all computer equipment.

### d. Support Services

- Responsible for the management, coordination and assignment of all Navajo Head Start, Early Head Start and home-based purchases and leased buses, vehicles, utility trucks and construction equipment.
- Ensure compliance for reporting requirements, such as accidents, damages and/or violations, vehicle inspections, routine maintenance, daily pre-trip inspection, and appropriate recommendations for solution.
- iii. Require vehicles used to be equipped with a communication system, safety equipment, first aid kit, seat belt cutter, and ensure height-weight appropriate child safety restraints.
- iv. Responsible for maintaining and improving facilities to ensure compliance with Federal, State and Tribal health and safety standards, meeting all applicable building codes and regulations, electrical, plumbing, and mechanical codes.
- v. Determine applicable and acceptable codes, guidelines, and standards in the area of new facility construction.
- vi. Ensure that applicable standards are upheld in the construction process in compliance with procurement standards.
- vii. Ensure the results of community need assessments to determine where facilities will be located.

### 3. Educational Services (ES) shall be responsible for the following:

- a. Oversight of all Navajo Head Start Educational Services employees in accordance with the Plan of Operation, the Navajo Nation Personnel Policies Manuel, and where applicable, the Collective Bargaining Agreement between the United Mine Workers of America and Navajo Head Start.
- b. Conducting educational research and planning.
- c. Reporting statistical data and information related to all early childhood

of financial assistance, request for required Cash Match and supplemental funding.

- e. Maintain accountability of all financial transactions in accordance with 2 Part 200 CFR, Uniform Guidance and the Office of Head Start Performance Standards.
- 2. Administrative Services (AS) shall be responsible for the following:

### a. Human Resources

- Responsible for all NHS personnel matters and ensure compliance with the Navajo Nation Personnel Policies Manual (NNPPM) and where applicable, the Collective Bargaining Agreement for Union employees.
- ii. Ensure that staff, consultants and volunteers abide by the program's standards of conduct, annual performance review, health examination that include screening for communicable diseases and periodic re-examination in accordance with Federal, State and Tribal laws.
- Assure that all staff, regular volunteers, and consultants are screened and meet certification requirements including Federal, State, and Tribal background checks.

### b. Professional Development

- Ensure that the Navajo Head Start program has well-trained and qualified staff that possess an Associate of Arts Degree (AA), Bachelor of Science or Arts Degree (BS/BA), or Master of Arts Degree (MA) in the field of early childhood or education.
- Ensure a high quality workforce in meeting the federal compliance with the Head Start Act.
- iii. Ensure teaching staff will perform their jobs effectively and efficiently by meeting the changing needs of children and families.
- iv. Establishment of a system that supports staff in continuous learning that is structured and supportive to the Navajo Head Start mission, vision and philosophy; this system will assist teaching staff to meet job requirements that include formal college course work, in-service training, and individualized coaching to support appropriate teaching methodologies.

### c. Information Technology

 Responsible for Internet and transmission services by providing satellite and wireless services for staff, including, but not limited to, a Web site, work station, electronic mail and on-going computer training.

- iii. Navajo Head Start Center: Navajo Head Start shall have Navajo Head Start Centers at such locations or places within and/or around the Navajo Nation. The Centers shall be responsible for providing direct services to children (ages three to five years old) and to participating families within their service areas.
- iv. Navajo Early Head Start Center: Navajo Head Start shall have Navajo Early Head Start Centers at such locations or places within and/or around the Navajo Nation. The Centers shall be responsible for providing direct services to children (prenatal to three years old) and to participating families within their service areas.
- v. Home-Based: Navajo Head Start will provide a Teacher and/or Paraprofessionals to work with parents to provide comprehensive services to children, pregnant women and families through home visits and group socialization activities.
- vi. The Navajo Head Start shall collaborate with the Navajo Nation Head Start Policy Council (NNHSPC) to secure and exercise certain authorities and responsibilities as prescribed by 45 CFR Part 1301.1-6, Program Governance and the Head Start Performance Standards.

### 3. Organizational Chart

 The organizational chart of the Navajo Head Start is attached and incorporated herein as Exhibit A.

### SECTION V. AUTHORITY AND RESPONSIBILITIES

The Program, under the general supervision of the Assistant Superintendent of Navajo Head Start has the authority to oversee the following:

- 1. Financial Services (FS) shall be responsible for the following:
  - a. All financial transactions pertaining to the Navajo Head Start program.
  - b. Ensure all Navajo Head Start staff and offices/centers comply with all applicable policies and procedures established by the Navajo Nation Office of the Controller and applicable Federal rules and regulations.
  - c. Provide oversight of fiscal monitoring, evaluation, compliance, implementation and enforcement of all Federal, State and Tribal policies, procedures and regulations.
  - d. Monitor the operation of the Navajo Head Start program by establishing internal controls to effectively provide training & technical assistance relating to renewal

Diné language and culture for all children.

14. Encourage all early childhood programs to collaborate with other entities involved with health care, welfare, education, community service, family literacy, disabilities services, training & professional development, and referral services that should meet the needs of low-income children and families.

### SECTION IV. STAFFING AND ORGANIZATION

### Staffing

- a. The Assistant Superintendent shall be under the general direction and guidance of the Superintendent of Schools of the Department of Diné Education.
- b. The Assistant Superintendent shall be authorized to recommend additional professional, technical and clerical positions as needed to carry out the organization purpose(s) as stated herein. Additional positions shall be acquired in accordance with applicable Personnel Policies & Procedures and applicable budget rules established for conducting the annual Navajo Nation budget process

### 2. Organization

- a. The Navajo Head Start shall include the following offices and programs that the Assistant Superintendent will administer. The Assistant Superintendent will have the responsibility for daily operations and supervision of all employees.
  - i. Central Administration Office: The principal place and headquarters of business for the Navajo Head Start program (Executive Administration) will be located at Window Rock, Navajo Nation (Arizona). The Directors (Administrative Services, Financial Services, and Educational Services), under the direction of the Assistant Superintendent of Navajo Head Start, shall be responsible for administering and supervising employees and services to eligible children and families at all Navajo Head Start Program Regional Offices and Navajo Head Start Centers within their respective areas.
  - ii. Regional Offices: Navajo Head Start shall have regional offices at locations within the Navajo Nation to oversee the activities of the Navajo Head Start. The Director of Educational Services, under the supervision of the Assistant Superintendent of Navajo Head Start, is responsible for administering and supervising employees and services to eligible children and families at all the Navajo Head Start Program Regional Offices and Navajo Head Start and Early Head Start Centers within their respective areas.

numeric awareness; their understanding and use of language; their understanding and use of increasingly complex and varied vocabulary; and appreciation of books and problem solving abilities as dual language learners.

- 5. To foster continuous improvement in the quality of the Navajo Head Start services, participate in research, demonstration and evaluation activities that will compare individual education achievement, social adaptation and health status of the children, by comparing the difference of income levels, outcomes related to cognitive, social-emotional, behavioral and academic development, school readiness and other improvement necessary to enable participating children and their families to succeed in school. The results of these analysis, reporting and linkages will be disseminated to an appropriate panel of experts in program evaluation, research, education and early childhood programs.
- To provide eligible children and families with an affordable means of comprehensive early childhood services while they are working in school or attending training.
- To provide an environment that is healthy, safe, accessible, pleasant, comfortable, ageappropriate, culturally sensitive, and responsible to the individual needs of children and families.
- To coordinate all programs that provide high-quality early childhood development services to focus on training, technical assistance; and obtain grants through competitive bidding to improve the quality of existing early childhood development services.
- Administer Navajo Head Start/Early Head Start program activities in accordance with local, state, and federal applicable laws and regulations, including local needs and priorities, and maintaining program accountability.
- Increase the availability of comprehensive early childhood development programs through access to various types of providers and services.
- 11. With close coordination of all early childhood development programs, increase the quality of comprehensive early childhood services through training and technical assistance to early childhood providers, individualization and measuring child performance and outcome. Ensure that the environment of care is conducive to the growth and development of a well-rounded individual to be school-ready. In close coordination with all early childhood development programs, provide disability services to children with suspected or identified special needs.
- 12. In close coordination with all early childhood development programs, implement a quality comprehensive program that will serve the educational, nutritional, medical, dental, and mental health aspects of each child.
- 13. In close coordination with early childhood development programs, implement appropriate researched-based curriculum and assessments for instruction in the

LATITOR

### DEPARTMENT OF DINÉ EDUCATION NAVAJO HEAD START

### PLAN OF OPERATION

### SECTION I. ESTABLISHMENT OF NAVAJO HEAD START

There is hereby established the Navajo Head Start within the Department of Diné Education of the Navajo Nation Executive Branch.

### SECTION II. PURPOSE

The purpose of Navajo Head Start (NHS) is to provide comprehensive and quality early childhood development services to all children and families of the Navajo Nation.

### SECTION III. GOALS

The goals of Navajo Head Start shall be:

- To provide continuity of comprehensive early childhood services for all children, transitioning from infancy to a formal educational classroom, and to their families by providing full-day, year-round comprehensive services.
- To provide children with opportunities inclusive of, but not limited to, access to and utilization of necessary medical, dental and nutritional services, as well as experiences which encourage and stimulate approaches to learning, social and emotional development, language and literacy, cognition, perceptual, motor, and physical development.
- 3. To coordinate, collaborate and partner with other programs/departments and other community stakeholders; including local educational agencies and businesses, in strategizing and planning for delivery of services for continual program improvement; and other appropriate activities to provide planning, construction and maintenance of facilities that will meet the needs of communities and programs for local children and their families.
- 4. To provide comprehensive and quality services for eligible children and their families enrolled with Navajo Head Start and Early Head Start (center and home-based) by implementation of learning experiences that advance the intellectual and physical development of children that include: implementing the Head Start Early Learning Framework For School Readiness of children for instilling literacy, phonemic print, and

Plan of Operation to the Health, Education and Human Services Committee, and HEHSC would make final recommendations for amendments and approval of this Plan of Operation.

Sections I through VII may be amended by the Health, Education, and Human Service Committee upon recommendations by the Navajo Nation Board of Education as deemed necessary.

height-weight appropriate child safety restraints.

- I. Facility Maintenance: shall be responsible for maintaining and improving facilities to ensure compliance with Federal, State and Tribal health and safety standards; meeting all applicable building codes and regulations, electrical, plumbing, and mechanical codes. Establish guidelines and standards, and determine applicable and acceptable codes in the area of new facility construction Determine applicable and acceptable codes, guidelines, and standards in the area of new facility construction. Ensure that applicable standards are upheld in the construction process in compliance with procurement standards. Ensure the results of community need assessments will determine where facilities will be located.
- J. Family Partnership (FP): shall be the primary point of contact between all early childhood development programs; including the Navajo Head Start Policy Council and Local Parent Committees in meeting guidelines and regulations as established by the Head Start Program Performance Standards. Ensure that elected parents and community representatives are actively involved with the Navajo Head Start services and activities that benefit children, pregnant women and families. To ensure parents are provided educational opportunities, shared governance experience, fatherhood are implemented and encouraged, literacy services, parent involvement, and are provided available resource centers.
- K. Property: Fiscal Management shall be responsible for maintaining accountability of all equipment, non expendable supplies; including buildings that are purchased and/or leased for the purpose of Navajo Head Start services. Maintain records of all items purchased by following established Navajo Nation Property Policies and Procedures in executing related duties. In kind services and property inventory will be collected and reported for compliance measures.

### SECTION VI. LEGISLATIVE OVERSIGHT

The Health, Education and Human Services Committee of the Navajo Nation Council is the oversight committee for the Department of Dineé Education pursuant to 2 N.N.C. § 401 (C) (1).

The Navajo Head Start ("NHS") Program, which is located within the Department of Dine Education as approved by the Department's Plan of Operation, Resolution No. GSCM Y-19-07. The NHS also is funded by a grant from the Office of Head Start, Administration of Children and Families (ACF), under the terms of the Head Start Act, 482-42 U.S.C. §9801 ct seq. and applicable regulations.

### SECTION VII. AMENDMENTS

The Board of Education may forward recommendations for amendments and approval to this

- D. Information Technology (IT): shall be responsible for Internet and transmission services by providing satellite and wireless services for staff, including a Web site, work station, electronic mail and on going computer training. IT shall handle all computer technology related hardware and software configurations, setup, installation, upgrades, development of applications and technical assistance. IT shall establish a strategic plan to advance the technological capabilities of the program at the Central office, Regional offices and Centers. IT shall also be responsible for daily maintenance and operation of all computer equipment.
- E. Navajo Immersion (NI): shall be responsible for providing educational and technical assistance to Navajo Head Start staff to infuse the Navajo language into the daily instruction of Head Start children at all Centers. NI shall develop policies and procedures, service delivery plans, training plans, flow charts, and forms for implementation of Navajo language into the curriculum of the Navajo Head Start Program in conjunction to the Navajo Nation Program Performance Criteria Form 2.
- F. Professional Development (PD): shall ensure that the Navajo Head Start program has well trained and qualified staff that possess an Associate of Arts Degree (AA), Bachelor of Science or Arts Degree (BS/BA), or Masters of Arts Degree (MA) in the field of early childhood or education or related. This will ensure a high quality workforce in meeting the federal compliance within the Head Start Act. This will ensure staff will perform their jobs effectively and efficiently by meeting the changing needs of children and families. Establishment of a system that supports staff in continuous learning that is structured and supportive to the Navajo Head Start mission, vision and philosophy. This system will assist teaching staff to meet job requirements that include formal college course work, in service training, and individualized coaching to support appropriate teaching methodologies.
- G. Contract and Compliance (C & C): shall be responsible for program monitoring, evaluation compliance, implementation and enforcement of all Federal, State and Tribal policies, procedures and regulations. Monitor the operation of the Navajo Head Start program by evaluating their effectiveness and training & technical assistance; including, renewal of financial assistance, request for supplemental funding; implement methods and procedures for measuring annually the quality and effectiveness of the programs for children and families based on program evaluation, self assessment and peer review. Seek information from local communities; including, needs assessment, development of service plans, family advocacy, and coordination of service delivery activities to children and families.
- H. Fleet Management (FM): shall be responsible for the management, coordination and assignment of all Navajo Head Start, Early Head Start and Home base purchased and leased buses, vehicles, utility trucks and construction equipment. Ensure compliance for reporting requirements, such as accidents, damages and/or violations, vehicle inspections, routine maintenance, daily pre-trip inspection, and appropriate recommendations for solution. FM will require vehicles used to be equipped with a communication system, safety equipment, first aid kit, seat belt cutter, and ensure

- School Readiness Education (SRE) Educational Services (ES): shall be responsible for the following:
  - a. Oversight of all Navajo Head Start Educational Services employees in accordance with the Plan of Operation, the Navajo Nation Personnel Policies Manuel, and where applicable, the Collective Bargaining Agreement between the United Mine Workers of America and Navajo Head Start.
  - b. Conducting educational research and planning.
  - Reporting statistical data and information related to all early childhood development programs, service delivery and management.
  - d. Enforce compliance in the area of education and disability content in the service delivery of the Navajo Head Start program, to meet all federal, state and tribal rules, regulations and laws.
  - e. Establish a partnership that shall expedite the sharing of information about innovative models for providing full working day, full-calendar year early childhood services for early childhood development programs.
  - f. Establish partnerships between all early childhood education programs to improve instruction and classroom environment; including, parent training, family literacy and Dine' culture and language instruction.
  - g. Providing educational and technical assistance to Navajo Head Start staff to infuse the Navajo language into the daily instruction of Head Start children at all Centers.
  - Develop policies, procedures, service delivery plans, training plans, flow charts, and forms for implementation of Navajo language into the curriculum of the Navajo Head Start Program in conjunction to the Navajo Nation Program Performance Criteria - Form 2.
  - Primary point of contact between all early childhood development programs; including the Navajo Head Start Policy Council and Local Parent Committees in meeting guidelines and regulations as established by the Head Start Program Performance Standards.
  - j. Ensure that elected parents and community representatives are actively involved with the Navajo Head Start services and activities that benefit children, pregnant women and families.
  - k. Ensure parents are provided educational opportunities, shared governance experience, fatherhood initiatives are implemented and encouraged, literacy services, parent involvement, and are provided available resource centers.

structured and supportive to the Navajo Head Start mission, vision and philosophy; this system will assist teaching staff to meet job requirements that include formal college course work, in-service training, and individualized coaching to support appropriate teaching methodologies.

### c. Information Technology

- Responsible for Internet and transmission services by providing satellite and wireless services for staff, including, but not limited to, a Web site, work station, electronic mail and on-going computer training.
- Handle all computer technology-related hardware and software configurations, setup, installation, upgrades, development of applications and technical assistance.
- Establish a strategic plan to advance the technological capabilities of the program at the Central office, Regional offices and Centers.
- Responsible for daily maintenance and operation of all computer equipment.

### d. Support Services

- Responsible for the management, coordination and assignment of all Navajo Head Start, Early Head Start and home-based purchased and leased buses, vehicles, utility trucks and construction equipment.
- Ensure compliance for reporting requirements, such as accidents, damages and/or violations, vehicle inspections, routine maintenance, daily pre-trip inspection, and appropriate recommendations for solution.
- iii. Require vehicles used to be equipped with a communication system, safety equipment, first aid kit, seat belt cutter, and ensure height-weight appropriate child safety restraints.
- iv. Responsible for maintaining and improving facilities to ensure compliance with Federal, State and Tribal health and safety standards, meeting all applicable building codes and regulations, electrical, plumbing, and mechanical codes.
- Determine applicable and acceptable codes, guidelines, and standards in the area of new facility construction.
- vi. Ensure that applicable standards are upheld in the construction process in compliance with procurement standards.
- vii. Ensure the results of community need assessments determine where facilities will be located.

- policies and procedures established by the Navajo Nation <u>Office of the Controller</u> <del>Division of Finance</del> and required <u>applicable</u> Federal rules and regulations.
- Provide oversight of fiscal monitoring, evaluation, compliance, implementation and enforcement of all Federal, State and Tribal policies, procedures and regulations.
- d. Monitor the operation of the Navajo Head Start program by establishing internal controls to effectively provide training & technical assistance relating to renewal of financial assistance, request for required Cash Match and supplemental funding.
- e. Maintain accountability of all financial transactions in accordance with 2 Part 200 CFR, Uniform Guidance and the Office of Head Start Performance Standards.
- 2. Human Resource Management (HRM) Administrative Services (AS): shall be responsible for the following:

### a. Human Resources

- Responsible for all <u>NHS</u> personnel matters regarding Navajo Head Start and ensure compliance with the Navajo Nation Personnel Policies Manual (NNPPM) and where applicable, the Collective Bargaining Agreement for Union employees.
- ii. Ensure that staff, consultants and volunteers abide by the program's standards of conduct, annual performance review, health examination that include screening for communicable diseases and periodic re-examination in accordance with Federal, State and Tribal laws.
- iii. Assure that all staff, regular volunteers, and consultants are screened and meet certification requirements including fingerprinting, Federal, State, and Tribal background checks, and have regular contact with children.

### b. Professional Development

- Ensure that the Navajo Head Start program has well-trained and qualified staff that possess an Associate of Arts Degree (AA), Bachelor of Science or Arts Degree (BS/BA), or Master of Arts Degree (MA) in the field of early childhood or education.
- ii. Ensure a high quality workforce in meeting the federal compliance with in the Head Start Act.
- iii. Ensure teaching staff will perform their jobs effectively and efficiently by meeting the changing needs of children and families.
- iv. Establishment of a system that supports staff in continuous learning that is

- iii. Navajo Head Start Center: Navajo Head Start shall have Navajo Head Start Centers at such locations or places within and/or around the Navajo Nation. The Centers shall be responsible for providing direct services to children (ages zero three to 5 five years old) and to participating families within their service areas.
- iv. Navajo Early Head Start Center: Navajo Head Start shall have Navajo Early Head Start Centers at such locations or places within and/or around the Navajo Nation. The Centers shall be responsible for providing direct services to children (prenatal to three years old) and to participating families within their service areas.
- v. Home Education and/or Home-Based: Navajo Head Start will provide a Teacher and/or Paraprofessionals to work with parents to provide comprehensive services to children, pregnant women and families through home visits and group socialization activities.
- vi. All Navajo Head Start office and Center employees shall report to the Administrative Regional Managers through their appropriate supervisors in accordance with the Plan of Operation, the Navajo Nation Personnel Policies Manual, and the United Mine Workers of America and Navajo Head Start Collective Bargaining Agreement.
- vi. The Navajo Head Start shall collaborate with the Navajo Nation Head Start Policy Council (NNHSPC) to secure and exercise certain authorities and responsibilities as prescribed by 45 CFR Part 1301.1-6, Program Governance and the Head Start Performance Standards.

### 3. Organizational Chart

 The organizational chart of the Navajo Head Start is attached and incorporated herein as Exhibit A—Central Administration, and Exhibit B—Regional Administration.

### SECTION V. AUTHORITY AND RESPONSIBILITIES

The Program, under the general supervision of the <u>Assistant Superintendent of Navajo Head Start</u> Superintendent of Navajo Head Start has the authority to oversee the following:

- 1. Fiscal Management (FM) Financial Services (FS): shall be responsible for the following:
  - All financial <u>transactions</u> matters and issues pertaining to the Navajo Head Start program.
  - b. Ensure all Navajo Head Start staff and offices/centers comply with all applicable

professional, technical and clerical positions as needed to carry out the organization purpose(s) as stated herein. Additional positions shall be acquired in accordance with applicable Personnel Policies & Procedures and applicable budget rules established for conducting the annual Navajo Nation budget process.

- e. The Navajo Head Start shall have appropriate staff to administer the duties and responsibilities of the Navajo Head Start and Early Head Start programs and shall be under the supervision of the Superintendent of Navajo Head Start.
- d. The Superintendent of Navajo Head Start shall hire additional personnel as needed to carry out the organization purpose, restructuring processes and Plan of Operation. Additional positions shall be acquired in accordance with the duly approved Navajo Nation Personnel Policies Manual and within applicable budget rules established for conducting the annual Navajo Nation budget process.
- e. All personnel shall be employed and compensated in accordance with applicable Navajo Nation Personnel Policies Manual.

### 2. Organization

- a. The Navajo Head Start shall include the following offices and programs that the <u>Assistant Superintendent-Superintendent of Navajo Head Start</u> will administer. The <u>Assistant Superintendent-Superintendent of Navajo Head Start</u> will have the responsibility for daily operations and supervision of all employees.
  - i. Central Administration Office: The principal place and headquarters of business for the Navajo Head Start program (Executive Administration) will be located at Window Rock, Navajo Nation (Arizona). The <u>Directors (Administrative Services, Financial Services, and Educational Services).</u> Line Managers (Human Resources, Fiscal, School Readiness, Family & Community Services, Quality Assurance and Sr. Administrative Service Officer, under the direction of the <u>Assistant Superintendent of Navajo Head Start</u>, Superintendent of Navajo Head Start shall be responsible for administering and supervising employees and services to eligible children and families at all Navajo Head Start Program Regional Offices and Navajo Head Start Centers within their respective areas.
  - ii. Regional Offices: Navajo Head Start shall have regional offices at locations within the Navajo Nation to oversee the activities of the Navajo Head Start. The Administrative Regional Managers Director of Educational Services, under the supervision of the Superintendent of Navajo Head Start Assistant Superintendent of Navajo Head Start, are is responsible for administering and supervising employees and services to eligible children and families at all the Navajo Head Start Program Regional Offices and Early Navajo Head Start and Early Head Start Centers within their respective areas.

families.

- To coordinate all programs that provide high-quality early childhood development services to focus on training, technical assistance; and obtain grants through competitive bidding to improve the quality of existing early childhood development services.
- Administer Navajo Head Start/Early Head Start program activities in accordance with local, state, and federal applicable laws and regulations, including local needs and priorities, and maintaining program accountability.
- Increase the availability of comprehensive early childhood development programs through access to various types of providers and services.
- 11. With close coordination of all early childhood development programs, increase the quality of comprehensive early childhood services through training and technical assistance to early childhood providers, individualization and measuring child performance and outcome. Ensure that the environment of care is conducive to the growth and development of a well-rounded individual to be school-ready. In close coordination with all early childhood development programs, provide disability services to children with suspected or identified special needs.
- In close coordination with all early childhood development programs, implement a
  quality comprehensive program that will serve the educational, nutritional, medical,
  dental, and mental health aspects of each child.
- 13. In close coordination with early childhood development programs, implement appropriate researched-based curriculum and assessments for instruction in the Dine' language and culture for all children.
- 14. Encourage all early childhood programs to collaborate with other entities involved with health care, welfare, education, community service, family literacy, disabilities services, training & professional development, and referral services that should meet the needs of low-income children and families.

### SECTION IV. STAFFING AND ORGANIZATION

### 1. Staffing

- a. The Navajo Head Start shall be administered by the Superintendent of Head Start Assistant Superintendent shall be under the general direction and guidance of the Superintendent of Schools of the Department of Diné Education. who shall be hired in accordance with the Navajo Nation Personnel Policies Manual and in accordance with 45 CFR Part 1302.90-91.
- b. The Assistant Superintendent shall be authorized to recommend additional

- 2. To provide children with opportunities inclusive of, but not limited to, access to and utilization of necessary medical, dental and nutritional services, as well as experiences which encourage and stimulate approaches to utilization of necessary medical, dental and nutritional services, as well as experiences which encourage and stimulate growth approaches to learning, social and emotional development, language and literacy, cognition, perceptual, motor, and physical development.
- 3. To coordinate, collaborate and partner with other programs/departments and other community stakeholders; including local educational agencies and businesses, in strategizing and planning for delivery of services for continual program improvement; and other appropriate activities to provide planning, construction and maintenance of facilities that will meet the needs of communities and programs for local children and their families.
- 4. To provide comprehensive and quality services for eligible children and their families enrolled with Navajo Head Start and Early Head Start (center and home base/home education home-based) by implementation of learning experiences that advance the intellectual and physical development of children that include: implementing the Head Start Early Learning Framework For School Readiness of children for instilling literacy, and phonemic print, and numeric awareness; their understanding and use of language; their understanding and use of increasingly complex and varied vocabulary; and appreciation of books and problem solving abilities as dual language learners.
- To foster continuous improvement in the quality of the Navajo Head Start services, participate in research, demonstration and evaluation activities that will compare individual education achievement, social adaptation and health status of the childrens, begrowth the difference of income levels, outcomes related to cognitive, social-emotional, behavioral and academic development, school readiness and other improvement necessary to enable participating children and their families to succeed in school. The results of these analysis, reporting and linkages will be disseminated to an appropriate panel of experts in program evaluation, research, education and early childhood programs.
- 6. To provide eligible children and families with the opportunity to choose the type of program structure that best suits their needs: center based and/or home education/home-based and conversions.
- To provide eligible children and families with an affordable means of comprehensive early childhood services while they are working, in school or attending training.
- 8. To increase the quality of comprehensive early childhood services and the opportunity for families to choose the type of services that best suits their needs; center based and/or home based/home education services.
- To provide an environment that is healthy, safe, accessible, pleasant, comfortable, ageappropriate, culturally sensitive, and responsible to the individual needs of children and

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### DEPARTMENT OF DINE' EDUCATION NAVAJO HEAD START

### PLAN OF OPERATION

### SECTION I. ESTABLISHMENT OF NAVAJO HEAD START

There is hereby established the Navajo Head Start within the Department of Diné Education of the Navajo Nation Executive Branch. The Head Start program was established in 1964, under the War on Poverty by United States President Lyndon B. Johnson, resulting from the Economic Opportunity Act of 1964. The enactment of the law implemented Head Start programs throughout the United States, and in 1965 the Head Start Program was established on the Navajo Nation pursuant to 45 CFR Part 1301-1305, Head Start Act 2007, Public Law 110-134 "Improving Head Start for School Readiness Act of 2007" and Guidance: Head Start Program Performance Standards and other regulations. Head Start is a national program that promotes school readiness by enhancing the social and cognitive development of children through the provision of educational, health, nutritional, social, and other services to enrolled children and families. The basic intent of the legislation and the program was to combat poverty, which was identified to be the main contributor to the economic instability of low-income families in the nation.

The Government Services Committee of the Navajo Nation Council established the Department of Head Start (DOHS) in 2001 by Resolution No. GSCAP 35-01. In 2004, the Government Services Committee of the Navajo Nation Council established the Department of Early Childhood Development by resolution No. GSCJN-12-04. The Head Start and Early Head Start are two programs under the Navajo Head Start Program of the Department of Dine' education within the Executive Branch of the Navajo Nation Government.

### SECTION II. PURPOSE

The purpose of Navajo Head Start (NHS) is to provide comprehensive and quality early childhood development services to all children and families of the Navajo Nation.

### SECTION III. GOALS

The goals of Navajo Head Start shall be:

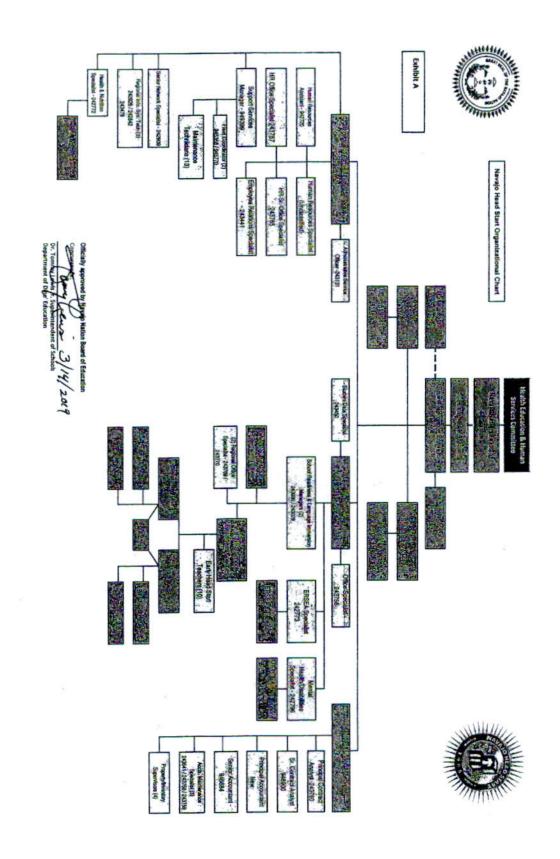
 To provide continuity of comprehensive early childhood services for all children, transitioning from infancy to a formal educational classrooms, and to their families by providing full-day, year-round comprehensive services.

# Department of Diné Education

Assistant Superintendent Support Staff Administration - Organization Chart Committee of the Navajo Nation Council Health, Education, & Human Services Navajo Nation Board of Education Navajo Head Start Assistant Superintendent Superintendent of Schools #945904

## Department of Diné Education THE NAVAJO NATION Organizational Chart Advisory Legislative Oversight

NNBOE APPROVED 6.18.12 RESOLUTION #NNBEJE-167-2012



### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 1 BUDGET FORM 1

| PART I. Business Unit No.:   | 119032   | Program Title:                                    |               | Navajo Head Start                 |                                | Division/Branch:   | DODE/ Executive        | ve.               |
|--|--|---|---------------|-----------------------------------|--------------------------------|--|------------------------|-------------------|
| Prepared By:   | Janell Begay                                   | Phone No.:  | .o.           | 928-871-6902                      | Email Address:                 | jebegay@   | jebegay@navajo-nsn.gov |                   |
| PART II. FUNDING SOURCE(S)   | Fiscal Year<br>/Term                           | Amount  | % of<br>Total | PART III. BUDGET SUMMARY          | Fund                           | (A)  | (8)                    | Ę                 |
| General Funds  | 10/1/2019-9/30/2020                            | 5,709,369.18                                      | 100%          |                                   | Type                           | NNC Approved   | <u>()</u>              | (v)<br>Difference |
|  |  |   |               |                                   | Code                           | Original Budget  | Proposed Budget        | (Column B - A)    |
|  |  |   |               | 2001 Personnel Expenses           | -                              | 4,002,573  | 3,591,970              | (410,603)         |
|  |  |   |               | 3000 Travel Expenses              | -                              |  | 33,157                 | 33,157            |
|  |  |   |               | 3500 Meeting Expenses             |                                |  |                        | 0                 |
|  |  |   |               | 4000 Supplies                     | 1                              |  | 23,296                 | 23,296            |
|  |  |   |               | 5000 Lease and Rental             | -                              |  | 49,235                 | 49,235            |
|  |  |   |               | 5500 Communications and Utilities | lities 1                       |  | 252,127                | 252,127           |
|  |  |   |               | 6000 Repairs and Maintenance      | £                              |  | 18,002                 | 18,002            |
|  |  |   |               | 6500 Contractual Services         | 1                              |  | 72,877                 | 72,877            |
|  |  |   |               | 7000 Special Transactions         | -                              | 39,036   | 44,132                 | 5,096             |
|  |  |   |               | 8000 Public Assistance            |                                |  |                        | 0                 |
|  |  |   |               | 9000 Capital Outlay               |                                |  |                        | 0                 |
|  |  |   |               | 9500 Matching Funds               |                                | 2,291,724  | 1,624,573              | (667,151)         |
|  |  |   |               | 9500 Indirect Cost                |                                |  |                        | 0                 |
|  |  |   |               |                                   | TOTAL                          | \$6,333,333.00   | 5,709,369.18           | (623,964)         |
|  |  |   |               | PART IV. POSITIONS AND VEHICLES   | HICLES                         | (D)  | (E)                    |                   |
|  |  |   |               | Total # of Pox                    | Total # of Positions Budgeted: | 89   | 89                     |                   |
|  | TOTAL:   | \$5,709,369.18                                    | 100%          | Total # of Ve                     | Total # of Vehicles Budgeted:  | 0  | 0                      |                   |
| PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. | OGE THAT THE IN                                | FORMATION CON                                     | TAINED        | IN THIS BUDGET PACKAGE IS C       | OMPLETE AND AC                 | URATE.   |                        |                   |
| Dr. Elvira   | Dr. Elvira Bitsoi, Assistant Superintendent of | uperintendent of N                                | NHS           |                                   | Dr. Tommy Lewi                 | Dr. Tommy Lewis Jr., Superintendent of Schools             | Schools                |                   |
| SUBMITTE   | ED BY: Program N                               | SUBMITTED BY: Program Manager's Printed Name      | Name          | APPR                              | OVED BY: Diwistor              | APPROVED BY: Divistor Director/Branch Chief's Printed Name | ers Printed Name       |                   |
| Call Mails   | RV. Program Man                                | SIRMITED BY: Program Managar's Signature and Date | nd Date       | WYGGGY                            | L.MINO                         | Many seen to ball  | 5/140/9                |                   |
|  | and the second                                 | مهداره ماهااهداره                                 | Date Date     | ALLUNA                            | EUDI. UNISION DI               | ector branch coners  | Signature and Date     |                   |

### THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 1 of 1 BUDGET FORM 2

| PART I. PLAN OF OPERATION:  119032 PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:   | Navajo F              | Navajo Head Start/ Dine Navajo Language Immersion   | Language Immersion         |               |        |
|---|-----------------------|---|----------------------------|---------------|--------|
| NHS will pay and clean FY 2018 outstanding invoices to operate all Head Start Centers within Navajo Nation. NHS will provide comprehensive quality service; provide learning environment for our Navajo Children. | Nation. NHS will prov | ide comprehensive quai                              | ity service; provide learn | ing environme | nt for |
| PART III. PROGRAM PERFORMANCE CRITERIA:   | 1st QTR               | 2nd QTR   | 3rd QTR                    | 4th OTR       | 02     |
| 1. Goal Statement:  | Goal Actual           | Goal Actual   | Goal Actual                | Goal          | Actual |
| Program meet funded enrollment  |                       |   |                            |               |        |
| Program Performance Measure:  |                       |   |                            |               |        |
| meet up 1426 funded enrollment at the end of first quarter.   | 1,426                 | 1.426   | 1.426                      | 1426          |        |
| 2. Goal Statement:  |                       |   |                            |               |        |
| Restructure remaining field staff by end of 4th quarter, or up to 30 staff per quarter.   |                       |   |                            |               |        |
| Program Performance Measure:  |                       |   |                            |               |        |
| Complete restructure of 60 field level staff.   | 09                    | 09  | 09                         | n/a           |        |
| 3. Goal Statement:  |                       |   |                            |               |        |
| Create four (4) new community partnerships with local and/or national resources to support NHS  |                       |   |                            |               |        |
| Program Performance Measure:  |                       |   |                            |               |        |
| Create one (1) new partnership per quarter measured by MOA/MOU execution  | -                     | -   | -                          | -             |        |
| Goal Statement:   |                       |   |                            |               |        |
| Maintain accoutability to the Governing Body of NHS.  |                       |   |                            |               |        |
| Program Performance Measure:  |                       |   |                            |               |        |
| Report to Governing Body of NHS   | 8                     | 3   | 3                          | 3             |        |
| 5. Goal Statement:  |                       |   |                            |               |        |
| Enable NHS staff with awareness and rules/regulations of sexual harrassment, bullying and code  |                       |   |                            |               |        |
| Program Performance Measure:  |                       |   |                            |               |        |
| NHS staff, Policy Council & Board of Eudcation to receive training  | 2                     | 2   | 2                          | 2             |        |
| PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED  Dr. Eivira Bitsoi, Assistant Superintendent of NHS   |                       | Dr Tommy Lewis Jr Sunerintendent of Schools         | andent of Schools          |               |        |
| Program Manager's Printed Name  | Division              | Division Director/Branch Chief & Printed Name       | Printed Name               | ,             |        |
| 1000 6124119  | 1                     | Through !   | ac 16/                     | 24/19         |        |
| Program Manager's Signature and Date  | Division D            | Division Director Branch Chief's Signature and Date | Signature and Date         | 11            |        |

FY \_\_2020\_\_

# THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page\_1\_ of \_3\_ BUDGET FORM 3

| SUB  | POS    | JOB  |                                |        | WRKSITE    | FY 201      | FY 2019 ACTUAL | FY 2020 | FY 2020 PROPOSED |
|------|--------|------|--------------------------------|--------|------------|-------------|----------------|---------|------------------|
| ACCT | 9      | TYPE | POSITION TITLE                 | EMP ID | CODE       | G/S         | SALARY         | HOURS   | BUDGET           |
| 1007 | 945492 | 1364 | Office Assistant               | 243972 | NN         | AW56        | 23,068.00      | 2096    | 23,789.60        |
| 1008 | 242682 | 3640 | Head Start Teacher             | VACANT | TSA        | AW61        | 32718.4        | 1392    | 24.025.92        |
| 1017 | 243397 | 3679 | HS Mental Health & Disab Liais | VACANT | FDA        | AW63        | 38,875.00      | 2096    | 42,540.72        |
| 1018 | 243015 | 3668 | HS Paraprofessional            | 153473 | FLK        | AW60        | 25,328.16      | 1392    | 22,258.08        |
| 1024 | 243040 | 3668 | HS Paraprofessional            | 151112 | RDR        | AW60        | 25,328.16      | 480     | 22,258.08        |
| 1027 | 243959 | 299  | Unclassified Title             | VACANT | H          |             |                | 2096    | 50,618.40        |
| 1028 | 242915 | 3658 | HS Schooll Readniess Coach     | VACANT | NIW        | AW66        | 50,086.40      | 2096    | 54,852.32        |
| 1029 | 945088 | 4145 | Head Start Bus Driver          | VACANT | BKM        | AW59        | 27,539.20      | 1392    | 20,420.64        |
| 1030 | 945563 | 4145 | Head Start Bus Driver          | 274301 | FLK        | AW59        | 23,237.28      | 1392    | 20,420.64        |
| 1032 | 242664 | 4145 | Head Start Bus Driver          | VACANT | TSA        | AW59        | 27,539.20      | 1392    | 20,420.64        |
| 1037 | 949198 | 4145 | Head Start Bus Driver          | 132171 | ANT        | AW59        | 17,956.08      | 1392    | 20,420.64        |
| 1038 | 243448 | 3684 |                                | 356314 | N          | AW64        | 53,102.40      | 2096    | 53,510.88        |
| 1039 | 243449 | 3648 | HS Regional Partnership Coor.  | VACANT | SH         | AW64        | 43,804.80      | 2096    | 53,510.88        |
| 1042 | 945615 | 3659 | HS Classroom Teacher           | VACANT | 핑          | <b>AW64</b> | 42,390.40      | 1392    | 30,832.80        |
| 1043 | 243960 | 669  | Unclassified Title             | VACANT | S          |             |                | 2096    | 50,618.40        |
| 1045 | 243961 | 299  | Unclassified Title             | VACANT | Z<br>N     |             |                | 2096    | 46,426.40        |
| 1049 | 949179 | 3659 | HS Classroom Teacher           | 323093 | ANT        | AW64        | 27,111.60      | 1392    | 30,832.80        |
| 1051 | 942096 | 3640 | Head Start Teacher             | VACANT | BKM        | AW61        | 32,718.40      | 1392    | 24,025.92        |
| 1073 | 243468 | 3659 | HS Classroom Teacher           | VACANT | E<br>E     | AW64        | 42,390.40      | 1392    | 30,832.80        |
| 1074 | 243469 | 3668 | HS Paraprofessional            | VACANT | E<br>S     | AW60        | 31,616.00      | 1392    | 22,258.08        |
| 1075 | 243470 | 4145 | Head Start Bus Driver          | VACANT | S          | AW59        | 27,539.20      | 1392    | 20,420.64        |
| 1096 | 243095 | 3668 | HS Paraprofessional            | 206420 | BLE        | AW60        | 25,328.16      | 1392    | 22,258.08        |
| 1099 | 243098 | 3668 | HS Paraprofessional            | 190465 | TSA        | AW60        | 19,571.76      | 1392    | 22,258.08        |
| 1102 | 243777 | 288  | Unclassified Title             | VACANT | 딩          |             |                | 2096    | 50,618.40        |
| 1107 | 243017 | 3668 | HS Paraprofessional            | VACANT | BKM        | AW60        | 31,616.00      | 1392    | 22,258.08        |
| 1108 | 942491 | 4015 | Property Supervisor            | VACANT | Ŧ          | AR61A       | 32,739.20      | 2096    | 36,176.96        |
| 1138 | 945380 | 3640 | Head Start Teacher             | 224419 | RLK        | AW61        | 25,544.80      | 1392    | 24,025.92        |
| 1139 | 945381 | 3659 | HS Classroom Teacher           | VACANT | RKS        | AW64        | 42,390.40      | 1392    | 30,832.80        |
| 1157 | 243339 | 3668 | HS Paraprofessional            | 204890 | RLK        | AW60        | 23,665.20      | 1392    | 22,258.08        |
| 1159 | 243103 | 3668 | HS Paraprofessional            | 360772 | RKS        | AW60        | 23,665.20      | 1392    | 22,258.08        |
| 1168 | 945442 | 4145 | Head Start Bus Driver          | 128630 | RLK        | AW59        | 23,237.28      | 1392    | 20,420.64        |
| 1177 | 945044 | 4145 | Head Start Bus Driver          | 151204 | NSC        | AW59        | 23,237.28      | 1392    | 20,420.64        |
| 1180 | 945308 | 4145 | Head Start Bus Driver          | VACANT | RRC        | AW60        | 27,539.20      | 1392    | 20,420.64        |
| 1181 | 945350 | 4145 | Head Start Bus Driver          | VACANT | RKS        | AW61        | 27,539.20      | 1392    | 20,420.64        |
| 1183 | 945031 | 3659 | HS Classroom Teacher           | 118540 | NSC        | AW64        | 32,782         | 1392    | 30,832.80        |
| 1185 | 945238 | 3659 | HS Classroom Teacher           | 227823 | RRC        | AW64        | 47,382.40      | 1392    | 30,832.80        |
| 1198 | 243451 | 299  | Unclassified Title             | VACANT | NIN        |             |                | 2096    | 36,176.96        |
| 1200 | 244406 | 200  | Temporary Employee             | VACANT | NNN<br>NNN |             |                | 1224    | 16,487.28        |
| 1207 | 243106 | 3668 | HS Paraprofessional            | 347504 | STM        | AP60A       | 22,496.00      | 1392    | 22,258.08        |

| Page 2            | BUDGET  |
|-------------------|---|
| THE NAVAJO NATION | LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT |
|                   | FY_2020_  |

22,258.08 54,852.32 30,832.80 24,025.92 54,852.33 22,258.08 42,590.72 36,176,96 24,025.92 22,258.08 30,832.80 22,258.08 30,832.80 30,832.80 22,258.08 22,258.08 22,258.08 22,258.08 20,420.64 20,420.64 20,420.64 20,420.64 24,025.94 20,420.64 24,025.92 33,515.04 33,515.04 30,832.80 22,258.08 20,420.64 22,258.08 42,590.72 36,176.96 34,908.48 24,871.68 32,032.08 32,032.08 2,108,410.75 of 3 2096 2096 1392 1392 1392 1392 1392 1392 1392 1392 1392 2096 1392 392 1392 1392 1392 1392 1392 1392 1392 2096 2096 1392 1392 1392 1392 1224 1224 1224 35,763.20 35,900.80 25,328.16 35,900.80 32,718.40 25,328.16 25,328.16 27,111.60 16,059.20 38.875.20 42,390.40 42,390.40 32,782.00 23,665.20 31,616.00 23,665.20 31,616.00 27,539.20 23,237.28 27,539.20 32,718.40 27,539.20 27,539.20 27,339.84 30,035.20 30,035.20 42,390.40 23,665.20 27,539.20 31,616.00 1,079,401.20 Subtotal: 4W66 AW60 **AW63 AW61** AW60 AW60 AW60 AW60 AW60 AW59 **AW59** ARGOA AR60A 4W66 4W61 AW61 AW64 AW64 AW64 **AW59 AW59** AW61 **AW59** 4W64 Aw64 AW61 AW64 AW60 AW59 AW60 AW63 AW61 TCA HDR TA BA BA BA CAR BCN SRN BCN SRN SRN E I I S TCA A I Z TCA KAY KAY NNN NNN ΚĀ Š×, NN VACANT /ACANT /ACANT 1535415 VACANT /ACANT 346864 VACANT 150441 188630 172266 157191 150673 353680 311440 VACANT VACANT 286070 VACANT /ACANT VACANT /ACANT VACANT VACANT /ACANT VACANT VACANT VACANT 241453 18030 135339 VACANT /ACANT 246604 359574 204616 Temporary Employee Prog. Proj. Spc remporary Employee Sr. Prog. Spc Temporary- HS Sch. Read. Coach Temporary-Legislative Analyst 4S ERSEA & FAM ENG Lias. HS School Readniess Coach HS School Readniess Coach HS ERSEA & FAM ENG Lias. 4S Classroom Teacher HS Classroom Teacher HS Classroom Teacher HS Classroom Teacher 4S Classroom Teacher Head Start Bus Driver HS Paraprofessional HS Paraprofessional HS Paraprofessional 4S Paraprofessional HS Paraprofessional HS Paraprofessional HS Paraprofessional **HS Paraprofessional** HS Paraprofessional 4S Paraprofessional HS Paraprofessional Head Start Teacher Property Supervisor Head Start Teacher Head Start Teacher Property Supervisor Head Start Teacher Maintenance Tech Maintenance Tech 3659 3640 3658 3649 1015 3640 3668 3659 3668 3659 3668 3659 3668 3668 3668 3668 4145 4145 4145 4145 3640 4145 3640 3659 3668 4145 3649 4077 4077 3668 500 500 240250 243159 242973 243026 945165 243116 243340 345271 243156 942494 945145 945160 242607 243117 243237 945193 945227 947464 947466 945164 242609 941959 243166 243236 243089 243341 243123 243118 349004 1309 1319 1323 1336 1364 1368 1374 1376 1378 1379 1385 1384 1387 1388 1390 1400 1405 1419 1407 1411 426 428 1429 1430 431 432 444 1200 1200

| FY 2020 |     | THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT | THE NAVAJO NATION<br>IS AND ASSIGNMENT | TION<br>ENTS BY BUSINES: | S UNIT       | Page 3 of 3<br>BUDGET FORM 3 | of 3<br>FORM 3 |
|---------|-----|---|--|--------------------------|--------------|------------------------------|----------------|
| 1200    | 200 | Temporary- Maintenance Tech   | VACANT                                 | NNN                      |              | 1224                         | 19 571 76      |
| 1200    | 200 | Temporary- Labor  | VACANT                                 | NNN                      |              | 1224                         | 13 892 40      |
| 1200    | 200 | Temporary- Labor  | VACANT                                 | NNN                      |              | 1224                         | 13 892 40      |
| 1200    | 200 | Temporary-Labor   | VACANT                                 | NNN                      |              | 1224                         | 13 892 40      |
| 1200    | 200 | Temporary- Labor  | VACANT                                 | NNN                      |              | 1224                         | 13 892 40      |
| 1200    | 200 | Temporary- Office Assistant   | VACANT                                 | NNN                      |              | 1224                         | 16 487 28      |
| 1200    | 200 | Temporary- Office Assistant   | VACANT                                 | NNN                      |              | 1224                         | 16 487 28      |
| 1200    | 200 | Temporary- Office Specialist  | VACANT                                 | NNM                      |              | 1224                         | 16 487 28      |
| 1200    | 200 | Temporary- HS HR Assistant  | VACANT                                 | NNW                      |              | 1224                         | 19 571 76      |
| 1200    | 200 | Temporary- HS HR Assistant  | VACANT                                 | NNN                      |              | 1224                         | 19 571 76      |
| 1200    | 200 | Temporary-Account Main. Spc.  | VACANT                                 | NNN                      |              | 1224                         | 16 487 28      |
| 1200    | 200 | Temporary-Account Main. Spc.  | VACANT                                 | MNN                      |              | 1224                         | 16,487.28      |
|         |     |   |  | Subtotal:                |              |                              | 320,565.60     |
|         |     |   |  | Business Unit Total:     | 1,079,401.20 |                              | 2,428,976.35   |
|         |     |   |  |                          |              |                              |                |
|         |     |   |  |                          |              |                              |                |

The Navajo Nation Listing of Positions and Assignments by Business Unit

Updated by (DPM Use Only) Date

| ACCT   | ACCT NO | TYPE   | E POSITION TITLE                | EMP ID | WKSITE |      | FY 2019 ACTUAL | FY 20            | 2020 PROPOSED |           |
|--------|---------|--------|---------------------------------|--------|--------|------|----------------|------------------|---------------|-----------|
| 119032 |         | NAJO H | NAVAJO HEAD START - WINDOW ROCK |        |        | -    |                | CACCA            | BODGET PERIOD | BUDGET    |
| 1007   | 945492  | 1364   | OFFICE ASSISTANT                | 243972 | MIN    | AW56 | 23,608.00      | 2,080 10/01/2019 | 09/30/2020    | 23,608,00 |
| ] 8    | 000000  | 3      |                                 |        |        |      |                | 3096             |               | 23789.60  |
| 8      | 790747  | 3540   | HEAD START TEACHER              | VACANT | TSA    | AW61 | 32,718.40      | 1,616 10/01/2019 | 9 09/30/2020  | 32,718,00 |
|        |         |        |                                 |        |        |      |                | 1392             |               | 24 625.92 |
| 1013   | 945536  | 3659   | HS CLASSROOM TEACHER            | 349642 | RDR    | AW64 | 32,782.00      | 488 10/01/2019   | 9/30/2020     | 32,782,00 |
|        |         |        |                                 |        |        |      |                | þ                |               | 8         |
| 1017   | 243397  | 3679   | HS MENTAL HEALTH & DISAB LIAIS  | VACANT | FDA    | AW63 | 38,875.20      | 2,080 10/01/2019 | 9 09/30/2020  | 38,875.00 |
|        |         |        |                                 |        |        |      |                | 3096             |               |           |
| 1018   | 243015  | 3668   | HS PARAPROFESSIONAL             | 153473 | FLK    | AW60 | 25,328.16      | 1,616 10/01/2019 | 9 09/30/2020  | 25,328,00 |
|        |         |        |                                 |        |        |      |                | 1392             |               | 2225.08   |
| 024    | 243040  | 3668   | HS PARAPORFESSIONAL             | 151112 | RDR    | AW60 | 25,328.16      | 480 10/01/2019   | 09/30/2020    | 25,328,00 |
|        |         |        |                                 |        |        |      |                | 1392             |               | 2225808   |
| 1025   | 243041  | 3668   | HS PARAPROFESSIONAL             | 318293 | RDR    | AW60 | 19,571.76      | 480 10/01/2019   | 09/30/2020    | 19,572,00 |
| 7      |         |        |                                 |        | Ī      |      |                | ф                |               | 9         |
| 702    | 243959  | 0299   | UNCLASSIFIED TITLE              | VACANT | 통      |      |                | 1,576 10/01/2019 | 109/30/2020   | 38,060,00 |
| 1      |         |        |                                 |        |        |      |                | 2096             |               | 50/018 40 |
| 870    | 242915  | 3658   | HS SCHOOL READINESS COACH       | VACANT | MIN    | AW66 | 50,086.40      | 1,584 10/01/2019 | 09/30/2020    | 50,086,00 |
| ١      |         |        |                                 |        | Ī      |      |                | 2096             |               | 54 852 22 |
| 1029   | 945088  | 4145   | HEAD START BUS DRIVER           | VACANT | BKM    | AW59 | 27,539.20      | 1,615 10/01/2019 | 09/30/2020    | 27,539,00 |
| ٦      |         | _      |                                 |        | Ī      |      |                |                  | in't pay.     | 20420.64  |
| 1030   | 945563  | 4145   | HEAD START BUS DRIVER           | 274301 | FLK    | AW59 | 23,237.28      | 1.616 10/01/2019 | Toologood A   | 22 227,00 |

The Navajo Nation Listing of Positions and Assignments by Business Unit

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The Navajo Nation Listing of Positions and Assignments by Business Unit

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|                     |        | PUSITION TITLE        | EMP ID | CODE | E G/S | G/S SALARY | HOURS | 4          | RIDGET PEPION         |           |
|---------------------|--------|-----------------------|--------|------|-------|------------|-------|------------|-----------------------|-----------|
| 1073 243468         | 3659   | HS CLASSROOM TEACHER  | VACANT | 핑    | AW64  | 42,390,40  |       | 1000       | 10/01/2019 09/30/2020 | 42.390.00 |
| =                   |        |                       |        |      |       |            | 1392  |            |                       | 30832.80  |
| 074 243469          | 3668   | HS PARAPROFESSIONAL   | VACANT | 푱    | AW60  | 31,616.00  | 1,616 | 10/01/2019 | 09/30/2020            | 31,616,00 |
|                     |        |                       |        |      |       |            | 1315  |            |                       | 22258.08  |
| 075 243470          | 4145   | HEAD START BUS DRIVER | VACANT | F    | AW59  | 27,539.20  | 1,616 | 10/01/2019 | 109/30/2020           | 77,539,00 |
| =                   |        |                       |        |      |       |            | 1392  |            |                       | 20420.6   |
| 1096 243095         | 3998   | HS PARAPROFESSIONAL   | 206420 | BLE  | AW60  | 25,328.16  | 480   | 10/01/2019 | 09/30/2020            | 25,328,00 |
|                     |        |                       |        |      |       |            | 1392  |            |                       | 22258.08  |
| 1099 243098         | 3668   | HS PARAPROFESSIONAL   | 190465 | TSA  | AW60  | 19,571.76  | 1,616 | 10/01/2019 | 09/30/2020            | 19,572,00 |
|                     |        |                       |        |      |       |            | 1392  |            |                       | 22258,08  |
| 102 243777          | 0599   | UNCLASSIFIED TITLE    | VACANT | 품    |       | 15         | 1,578 | 10/01/2019 | 09/30/2020            | 38,060,00 |
|                     | Ī      |                       |        |      |       |            | 2096  |            |                       | 50618.40  |
| 107 243017          | 3668   | HS PARAPROFESSIONAL   | VACANT | BKM  | AW60  | 31,616.00  | 1,616 | 10/01/2019 | 09/30/2020            | 31,616.00 |
| =                   |        |                       |        |      |       |            | 1392  |            |                       | 22258.08  |
| 108 942491          | 4015   | PROPERTY SUPERVISOR   | VACANT | 품    | AR61A | 32,739,20  | 2,008 | 10/01/2019 | 09/30/2020            | 32,739,00 |
|                     | _      |                       |        |      |       |            | 2096  |            |                       | 3617696   |
| 1138 945380         | 3640   | HEAD START TEACHER    | 224419 | RLK  | AW61  | 25,544.80  | 1,616 | 10/01/2019 | 09/30/2020            | 25,545,00 |
|                     |        |                       |        |      |       |            | 1392  |            |                       | 24 025,92 |
| 139 945381          | 3659   | HS CLASSROOM TEACHER  | VACANT | RKS  | AW64  | 42,390.40  | 1,616 | 10/01/2019 | 09/30/2020            | 42,390,00 |
| =                   | _      |                       |        |      |       |            | 1392  |            |                       | 30832.80  |
| 243339 3            | 3668   | HS PARAPROFESSIONAL   | 204890 | RLK  | AW60  | 23,665.20  | 1,616 | 10/01/2019 | 09/30/2020            | 23.665.00 |
| =                   | _      |                       |        |      |       |            | 1392  |            |                       | 22258.08  |
| 1159 243103 3668 HS | 3668 н | HS PARAPROFESSIONAL   | 360772 | RKS  | AWGO  | 23,665.20  | 1.616 | 10/01/2019 | Octobrono Contraction | 23 66 00  |

The Navajo Nation Listing of Positions and Assignments by Business Unit

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The Navajo Nation Listing of Positions and Assignments by Business Unit

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| S  | 2           | TYPE  | POSITION TITLE            | EMP ID | CODE |      | FY 2019 ACTUAL<br>G/S SALARY | HOUR               | 7         | 320 PROPOSED      | 1           |
|--|-------------|-------|---------------------------|--------|------|------|------------------------------|--------------------|-----------|-------------------|-------------|
| SCHOOL READINESS COACH   15991   CHI   AW66   48,857.60   1744   400/1/2019   493/0/2016   148   1597   CHI   AW66   48,857.60   1744   400/1/2019   493/0/2016   148   1507   CAR   AW60   19,571.76   499   400/1/2019   493/0/2020   159   1507   CAR   AW60   25,528.16   499   400/1/2019   493/0/2020   159   20   20   20   20   20   20   20   2   | 6.)         | 3668  | HS PARAPROFESSIONAL       | 241453 | RRC  | AW60 | 23,665.20                    | 1,616              | 10        |                   | 23 665 00   |
| SCHOOL READINESS COACH   15991   CHI   AW66   48,857.60   1774    100/1/2019   103/2012/2015   1745   100/1/2019   103/2012/2015   1745   100/1/2019   103/2012/2015   1745   100/1/2019   103/2012/2015   1745   100/1/2019   103/2012/2015   1745   100/1/2019   103/2012/2015   1745   100/1/2019   103/2012/2015   1745   100/1/2019   103/2012/2015   174   |             |       |                           |        |      |      |                              | 1392               |           |                   | 20.826.08   |
| 2046   |             | 3658  | HS SCHOOL READINESS COACH | 15991  | H    | AW66 | 7-1100                       | Associations.      | 0/01/2019 |                   | 48,858,00   |
| SPARAPROFESSIONAL   234357   CAR AW60   19571.76   489)   109/1920.9   19570.20   1759   19570.20   1759   19570.20   1759   19570.20   1759   19570.20   1759   19570.20   1759   19570.20   1759   19570.20   1759   19570.20   175   |             |       |                           |        |      |      |                              | =                  |           |                   | 54852.32    |
| 150182 MRA AW60  | ۳ <u>ـ</u>  | 3668  | HS PARAPROFESSIONAL       | 234357 | CAR  | AW60 | 19,571.76                    | And in column 2 is | 0/01/2019 | -                 | 19,572,00   |
| SPARAPROFESSIONAL   150182   MRA   AWGO   25,328.16   489   100012019   23   23   23   23   23   23   23   2   | _           |       |                           |        |      |      |                              | Φ                  |           |                   | φ           |
| CLASSROOM TEACHER   150441   CAR AW64   27,111.60   480 hord izo19 log/30/2020   2/3   | ۵ L         | 8998  | HS PARAPROFESSIONAL       | 150182 | MRA  | AW60 | 25,328.16                    | 20minus.           | 0/01/2019 | - Annual Contract | 25,328,00   |
| CLASSROOM TEACHER   150441   CAR   AW64   27,111.60   480   10001/2019   09/30/2020   3/2   CAR   AW59   21,771.60   3/00   10001/2019   09/30/2020   1/2   CAR   AW59   23,237.28   480   10001/2019   09/30/2020   1/2   CAR   AW59   CAR   AW59   23,237.28   480   10001/2019   09/30/2020   1/2   CAR   AW59   CAR   AW59   23,237.28   480   10001/2019   09/30/2020   1/2   CAR   AW59   CAR   AW5   | 7           |       |                           |        |      |      |                              | 1                  |           |                   | P           |
| AD START BUS DRIVER 150526 SNS AW59 21,711.60 300 10/01/2019 109/30/2020   AD START BUS DRIVER 208899 CAR AW59 23,237.28 480 30/01/2019 109/30/2020   AD START BUS DRIVER 188830 BCN AW61 25,544.80 480 10/01/2019 109/30/2020   AD START TEACHER 18030 SRN AW66 46,059.20 2,080 10/01/2019 109/30/2020   AD START TEACHER 18030 SRN AW66 46,059.20 2,080 10/01/2019 109/30/2020   AD START TEACHER 18030 SRN AW66 46,059.20 2,080 10/01/2019 109/30/2020   AD START TEACHER 172266 BCN AW60 25,328,16 480 10/01/2019 109/30/2020   AD START TEACHER 172266 BCN AW60 25,328,16 480 10/01/2019 109/30/2020   AD START SRN AW63 38,875,20 2,080 10/01/2019 109/30/2020   AD START SRN AW61 35,900.80 2,080 10/01/2019   AD START S | _           |       | HS CLASSROOM TEACHER      | 150441 | CAR  | AW64 | 27,111.60                    | A series           | 0/01/2019 |                   | 27,112,00   |
| AD START BUS DRIVER 150526 SNS AW59 21,711.60 300 100112019 109/30/2020  | _           | Ī     |                           |        |      |      | /                            | 392                |           |                   | 30822 8n    |
| AD START BUS DRIVER 208899 CAR AW59 23,237.28 489 30/d1/2019 09/30/2020   15   20887   208899 CAR AW59 23,237.28 489 30/d1/2019 09/30/2020   15   25   2080 30/d1/2019   208/30/2020   15   208/30/2020   15   208/30/2020   15   208/30/2020    | 4           |       | HEAD START BUS DRIVER     | 150526 |      | AW59 | 21,711.60                    |                    | 0/01/2019 |                   | 21,712,00   |
| AD START BUS DRIVER  AD START BUS DRIVER  AD START BUS DRIVER  AD START TEACHER  188630  BCN AW61 25,544.80  1372  SCHOOL READINESS COACH  18030  SRN AW66 46,059.20  2,080  10041/2019  109/30/2020  SRN AW60 25,328.16  PARAPROFESSIONAL  172266  BCN AW60 25,328.16  17426  BCN AW60 25,328.16  17426  BCN AW63 38,875.20  2,080  10041/2019  109/30/2020  SCHOOL READINESS COACH  177266  BCN AW60 25,328.16  177266  BCN AW60 25,328.16  177266  BCN AW60 25,328.16  177266  BCN AW63 38,875.20  177267  TO PERTY SUPERVISOR  157191  SRN AW61 35,900.80  2,080  10041/2019  109/30/2020  109/30/2020  10041/2019  10041/ | 7           | Ī     |                           |        |      |      |                              | 1                  |           |                   | ф           |
| AD START TEACHER  188630 BCN AW61 25,544.80 480 10/01/2019 109/30/2020 13/30 10/01/2019 109/30/2020 13/30 10/01/2019 109/30/2020 13/30 10/01/2019 109/30/2020 10/01/2019 109/30/2020 10/01/2019 109/30/2020 10/01/2019 109/30/2020 10/01/2019 109/30/2020 10/01/2019 109/30/2020 10/01/2019 109/30/2020 10/01/2019 109/30/2020 10/01/2019 109/30/2020 10/01/2019 | 4           |       | HEAD START BUS DRIVER     | 208899 |      | AW59 | 23,237.28                    | material.          | 01027100  | 09/30/2020        | 23,237,00   |
| AD START TEACHER  ANGER A 6,059.20 2,080 10/01/2019 09/30/2020 [Angert Angert A | _           | _     |                           |        |      |      |                              | ф                  |           |                   | d           |
| SCHOOL READINESS COACH 18030 SRN AW66 46,059.20 2,080 10/d1/2019 109/30/2020 11  | m _         |       | HEAD START TEACHER        | 188630 | 33   | AW61 | 25,544.80                    | <b>Automore</b>    | on.       |                   | 25,545,00   |
| SCHOOL READINESS COACH         18030         SRN         AW66         46,059.20         2,080         10/d1/2019         09/30/2020         15/30           PARAPROFESSIONAL         172266         BCN         AW60         25,328.16         480         10/d1/2019         09/30/2020         15/30           ERSEA & FAM ENG LIAS         VACANT         SRN         AW63         38,875.20         2,080         10/d1/2019         09/30/2020         15/2           DPERTY SUPERVISOR         157191         SRN         AW61         35,900.80         2,080         10/d1/2019         16/2   |             | _     |                           |        | ٦    | 1    |                              | 392                |           |                   | 24025,92    |
| PARAPROFESSIONAL       172266       BCN AW60       25,328.16       480       10/01/2019       109/30/2020       15         ERSEA & FAM ENG LIAS       VACANT SRN AW63       38,875.20       2,080       10/01/2019       09/30/2020       16/2         OPERTY SUPERVISOR       157191       SRN AW61       35,900.80       2,080       10/01/2019       16/2   | <u>بر</u>   |       | HS SCHOOL READINESS COACH | 18030  | -    | AW66 |                              | MATERIAL STREET    | 01/2019   | 09/30/2020        | 46,059,00   |
|  |             | _     |                           |        |      | 1    | 2                            |                    |           |                   | 54852,32    |
| ERSEA & FAM ENG LIAS VACANT SRN AW63 38,875,20 2,080 10/01/2019 09/30/2020   P.  | <u>بر</u> [ | _     | 4S PARAPROFESSIONAL       | 172266 |      | 4W60 | - Better                     |                    | 70172019  |                   | 25,328,00   |
| ERSEA & FAM ENG LIAS VACANT SRN AW63 38,875,20 2,080 10/01/2019 09/30/2020   | _           | _     |                           |        |      |      |                              | _                  |           |                   | 32.88.08    |
| OPERTY SUPERVISOR         157191         SRN         AW61         35.900.80         2.080 30.000         35.900.80         30.000         35.900.80         35.9   | 8 L         |       | 4S ERSEA & FAM ENG LIAS   |        |      | 4W63 |                              | 100                | -         | -interior         | THE RESERVE |
| DPERTY SUPERVISOR 157191 SRN AW61 35,900.80 2,080 1004/2040  |             | _     |                           |        | i    |      | 24                           | 960                |           |                   | 47590.72    |
| 7.00   | 8           | 115 F | ROPERTY SUPERVISOR        |        | 1    | WW61 | 35,900.80 2                  | 080 10             | 01/2019   |                   | 25 002 00   |

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| SUB       | IB POS                             | JOB         | POSITION TITLE       | 4       | -    |      | FY 2019 ACTUAL | FY 20             | ROPOSED                               |  |
|-----------|------------------------------------|-------------|----------------------|---------|------|------|----------------|-------------------|---------------------------------------|--|
|           |                                    |             |                      | CMFID   | CODE | 25   | SALARY         | HOURS             | BUDGET PERIOD                         | BUDGET   |
|           |                                    |             |                      |         |      |      | F 24           |                   | 09/30/2020                            |  |
|           |                                    |             |                      |         |      |      |                | 2096              |                                       | 3617696  |
| 1364      | 945145                             | 3640        | HEAD START TEACHER   | VACANT  | ₹.   | AW61 | 32,718.40      | 1,616 10/01/2019  | 09/30/2020                            | 32,718,00  |
|           |                                    |             |                      |         |      |      |                | 1392              |                                       | 24025.92   |
| 1368      | 242973                             | 3668        | HS PARAPROFESSIONAL  | 150673  | N.   | AW60 | 25,328.16      | 1,616 10/01/2019  | 09/30/2020                            | _  |
|           |                                    |             |                      |         |      |      |                | 1392              |                                       | 22,258,08  |
| 1372      | 945157                             | 3640        | HEAD START TEACHER   | 353137  | KAY  | AW61 | 25,544.80      | 280 10/01/2019    | 09/30/2020                            |  |
|           |                                    |             |                      |         |      |      |                | ф                 |                                       |  |
| 1374      | 945160                             | 3659        | HS CLASSROOM TEACHER | VACANT  | ĸ    | AW64 | 42,390.40      | 1,584 10/01/2019  | 09/30/2020                            | 42,390,00  |
|           |                                    |             |                      |         |      |      |                | 1392              |                                       | 30832.80   |
| 1376      | 243026                             | 3668        | HS PARAPROFESSIONAL  | 153412  | DLC  | AW60 | 25,328.16      | 480 10/01/2019    | 109/30/2020                           | and the second liverage in the   |
|           |                                    |             |                      |         |      |      |                | 1392              |                                       | 3  |
| 1378      | 945165                             | 3659        | HS CLASSROOM TEACHER | VACANT  | TCA  | AW64 | 42,390.40      | 1,584 10/01/2019  | 09/30/2020                            | 1 42,390,00  |
|           |                                    |             |                      |         |      |      |                | 1392              |                                       | 30832.80   |
| 1379      | 242607                             | 3659        | HS CLASSROOM TEACHER | 346864  | HDR  | AW64 | 32,782.00      | 1,616 10/01/2019  | 09/30/2020                            | 32,782,00  |
|           |                                    |             |                      |         |      |      |                | 1392              |                                       | 30832.80   |
| 1384      | 243116                             | 3668        | HS PARAPROFESSIONAL  | 353680  | LEU  | AW60 | 23,665.20      | 480 10/01/2019    | 09/30/2020                            |  |
|           |                                    |             |                      |         |      |      |                | 392               |                                       | 22.258.08  |
| 1385      | 243117                             | 3668        | HS PARAPROFESSIONAL  | VACANT  | TCA  | AW60 | 31,616.00      | 1 584 10/01/2019  | 09/30/2020                            | 31,616,00  |
|           |                                    | _           |                      |         |      |      |                | 1392              |                                       | 22258,08   |
| 1387      | 243237                             | 3668        | HS PARAPROFESSIONAL  | 311440  | HDR  | AW60 | 23,665.20      | 1,616 10/01/2019  | 09/30/2020                            | 23.66  |
|           |                                    | _           |                      |         |      |      |                | 1392              |                                       | 22258.08   |
| 1388      | 243340                             | 3668        | HS PARAPROFESSIONAL  | VACANT  | KA   | AW60 | 31,616,00      | 1,596, 10/01/2019 | 09/30/2020                            | 31,616,00  |
| Report Da | Report Date: 6/6/2019 - 9:07:55 AM | 9 - 9:07:55 |                      | Pane 25 |      |      |                |                   | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | The state of the s |

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| 0 945193 4145   HEAD START BUS DRIVER  | WKSITE<br>EMP ID CODE | G/S       | HOUR                 | FY 2020 PROPOSED S BUDGET PERIOD | FEGGI     |
|--|-----------------------|-----------|----------------------|----------------------------------|-----------|
| 0 945193 4145   HEAD START BUS DRIVER  |                       |           | 1392                 |                                  | 2000E1    |
| 0 94527 4145 HEAD START BUS DRIVER 286070 KAI AW59 NATHER START BUS DRIVER VACANT TOLA AW59 NATHER START BUS DRIVER NACANT TOLA AW59 NATHER START BUS DRIVER NACANT TOLA AW59 NATHER START TEACHER NACANT TOLA AW59 NACA |                       | AW59      | Ellist.              | 10/01/2019 09/30/2020            | 27,539,00 |
| 94527 4145   HEAD START BUS DRIVER   286070   KAI   AW59   |                       |           | 1392                 |                                  | 20420.64  |
| 5 947464 4145   HEAD START BUS DRIVER  | Na                    | 130       | 23,237.28 1,616 10/  | 10/01/2019 09/30/2020            | 23,237,00 |
| S  |                       |           | 1392                 |                                  | 20420.64  |
| 7 947466 4145 HEAD START BUS DRIVER VACANT TCA AW59  1 945164 3640 HEAD START TEACHER VACANT GAP AW61  2 242609 4145 HEAD START TEACHER VACANT TCA AW59  2 242609 4145 HEAD START TEACHER VACANT TCA AW59  2 243166 4077 MAINTENANCE TECH VACANT TCA AR60A  2 243236 4077 MAINTENANCE TECH VACANT TCA AR60A  2 243089 3659 HS CLASSROOM TEACHER VACANT TCA AR60A  2 24318 3668 HS PARAPROFESSIONAL AW64 AW64  2 24318 3668 HS PARAPROFESSIONAL AW64 AW64  3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3  |                       | 5         | 27,539.20 1,584 10/  | 10/01/2019 09/30/2020            | 27,539,00 |
| 347466 4145 HEAD START BUS DRIVER  |                       |           | 1392                 |                                  | 20420.64  |
| 1 945164 3640 HEAD START TEACHER VACANT GAP AW61  2 242609 4145 HEAD START BUS DRIVER VACANT TCA AW59  2 242609 4145 HEAD START BUS DRIVER VACANT TCA AW59  2 243166 4077 MAINTENANCE TECH VACANT TCA AR60A  2 243236 4077 MAINTENANCE TECH VACANT TCA AR60A  2 243089 3659 HS CLASSROOM TEACHER VACANT KAY AW64  2 24318 3668 HS PARAPROFESSIONAL CACANT KAY AW64  2 243118 3668 HS PARAPROFESSIONAL CACANT KAY AW64   |                       | DE        | 27,539.20 1,584 10/  | 10/01/2019 09/30/2020            | 27,539,00 |
| 945164 3640 HEAD START TEACHER   |                       |           | 1392                 |                                  | 20420.64  |
| 3         242609         4145         HEAD START BUS DRIVER         VACANT         TCA         AW59           3         941959         3640         HEAD START TEACHER         135339         TNL         AW61           3         243166         4077         MAINTENANCE TECH         VACANT         KAY         AR60A           2         243236         4077         MAINTENANCE TECH         VACANT         TCA         AR60A           2         243089         3659         HS CLASSROOM TEACHER         VACANT         KAY         AW64           2         43118         3668         HS PARAPROFESSIONAI         AM64         AM64   |                       | . 17      | 32,718.40 1,584 10/  | 10/01/2019 09/30/2020            | 32,718,00 |
| 3659 HS ARAPROFESSIONAL  3640 HEAD START TEACHER  135339 TNL AW61  136339  |                       |           | 1392                 | _                                | 2002600   |
| S 941959 3640 HEAD START TEACHER   |                       |           | 456557               | 10/01/2019 109/30/2020           | 77,539,00 |
| 341959 3640 HEAD START TEACHER   135339 TNL AW61   |                       |           | 1392                 |                                  | 20430.64  |
| 24318 368 HS PARAPROFESSIONAL  24316 4077 MAINTENANCE TECH  VACANT KAY AR60A  VACANT TCA AR60A  VACANT TCA AR60A  VACANT KAY AW64  VACANT TCA AR60A  VACANT KAY AW64   |                       |           | 27,339.84 1,616 10/0 | 10/01/2019 09/30/2020            | 27.340.00 |
| 243166 4077 MAINTENANCE TECH   |                       |           | 1392                 |                                  |           |
| 243236       4077       MAINTENANCE TECH       VACANT       TCA       AR60A         243089       3659       HS CLASSROOM TEACHER       VACANT       KAY       AW64         243118       3668       HS PARAPROFESSIONAL       CACCANT       AW7       AW64  |                       | 5         | 30,035.20 1,848 10/0 | 10/01/2019 09/30/2020            | 30,035,00 |
| 243236       4077       MAINTENANCE TECH       VACANT       TCA       AR60A         243089       3659       HS CLASSROOM TEACHER       VACANT       KAY       AW64         243118       3668       HS PARAPROFESSIONAL       AM64  |                       |           | 2096                 |                                  | 335/5.04  |
| 243089 3659 HS CLASSROOM TEACHER VACANT KAY AW64  243118 3668 HS PARAPROFESSIONAL  | . [                   | T         | 2,008                | 10/01/2019 09/30/2020            | 30,035,00 |
| 243089 3659 HS CLASSROOM TEACHER VACANT KAY AW64  243118 3668 HS PARAPROFESSIONAL  |                       |           | 2096                 |                                  | 33515.64  |
| 243118 3668 HS PARAPROFESSIONAI  | 3                     |           | 42,390.40 1,616 10/0 | 0/01/2019 09/30/2020             | 42,390,00 |
| 243118 3668 HS PARAPROFESSIONAL  |                       |           | 1392                 |                                  | 30832.80  |
| Z40004 KAY AW60  | 246604 KAY            | AW60 23,6 | United.              | 10/01/2019 09/30/2020            | 23,665,00 |
|  |                       |           | 1392                 |                                  | 225CR AR  |

Listing of Positions and Assignments by Business Unit The Navajo Nation

Updated by (DPM Use Only)

Date

|     |               |                                       |                      |          |       |                              |                                    | 10                                  |                  |
|-----|---------------|---------------------------------------|----------------------|----------|-------|------------------------------|------------------------------------|-------------------------------------|------------------|
|     | TYPE TYPE     | POSITION TITLE                        | EMP ID               | WKSITE   |       | FY 2019 ACTUAL<br>G/S SALARY | ACTUAL FY 2020<br>SALARY HOURS BUT | FY 2020 PROPOSED                    |                  |
| 4   | 4145          | HEAD START BUS DRIVER                 | VACANT               | KAY      | 1 8   | 27,539,20 1,616              | 1,616,10/01/20                     | 10/01/2019 ha/anzman                | BUDGET 27 F30 TO |
|     |               |                                       |                      |          | F     |                              | 1392                               |                                     | 20,000           |
|     | 3668          | HS PARAPROFESSIONAL                   | VACANT               | 75<br>A  | AW60  | 31,616.00                    | 1,584 10/01/2019                   | 19 09/30/20201                      | 31616.09         |
|     |               |                                       |                      | П        | П     | 1                            | 1392                               |                                     |                  |
|     | 3649          | HS ERSEA & FAM ENG LIAS               | 359574               | TCA      | AW63  | 35,763,20                    | 2,080 10/01/20                     | 10/01/2019   09/30/2020   35,763,00 | 35,763,00        |
|     |               |                                       |                      |          |       |                              | 2096,                              |                                     | 425.90.72        |
|     | 4015          | PROPERTY SUPERVISOR                   | 204616               | MIN      | AW61  | 35,900.80                    | 2,080 10/01/2019                   | 19 09/30/2020                       | 35,901,00        |
|     |               |                                       |                      |          |       |                              | 2096                               |                                     | 36176.96         |
|     | 3679          | HS MENTAL HEALTH & DISAB LIAIS        | 157983               | SRN      | AW63  | 42,265.60                    | 320 10/01/2019                     | 19 09/30/2020                       | 42 266 00        |
|     |               |                                       |                      | П        |       |                              | Φ                                  |                                     | ф                |
|     |               |                                       | BUSINESS UNIT TOTAL: | S UNIT 1 | OTAL: |                              |                                    |                                     | 2,378,705.52     |
| 5   | The Town Ower | on Sr. Pragrams + Prajects Specialist | Speci                | List     |       | 12,                          | 1224                               | 3%                                  | 84.80 pt         |
| 437 | 3             | 3 Program & Project Specialist        | Perialis             | Ļ        |       | 1224                         | 7                                  | 20                                  | 20 801 68        |
|     |               | 3                                     | 1.010                | . (      |       | 1020                         | 5                                  | 12~                                 | 0 11 . 40        |

Health + Nutrition Liaison Majam - traject Specials Schuol Readiness Coach Mantenance Tech Tech Office Assistant Assistant. Mainterance Labor Lahar Lahr Labor

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# THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page\_1\_of\_1\_ BUDGET FORM 5

| PART I. PROC      | PART I. PROGRAM INFORMATION: Program Na | ORMATION:<br>Program Name/Title: |                          | Navajo Head Start            |                              | Business Unit No.: | 119032         |                       |
|-------------------|---|----------------------------------|--------------------------|------------------------------|------------------------------|--------------------|----------------|-----------------------|
| PART II. PERS     | PART II. PERSONNEL/POSITION CHANGES     | ON CHANGES:                      |                          |                              |                              |                    |                |                       |
| (A)               | (B)                                     | (c)                              | (D)                      | (E)                          | (F)                          | (9)                | (H)            | €                     |
| Type of<br>Change | Sub Acct<br>Object Code                 | Position<br>Number               | Job Type /<br>Class Code | Position Title               | Employee ID No.<br>or Vacant | Salary             | Fringe Benefit | Total<br>(Col. G + H) |
| Trans Out         | 1013                                    | 945536                           | 003659                   | HS Classroom Techer          | 349642                       | 32,782             | 18,613         | 51,395                |
| Trans Out         | 1025                                    | 243041                           | 003668                   | HS Paraprofessional          | 318293                       | 19,572             | 9,371          | 28,943                |
| Trans Out         | 1070                                    | 243090                           | 003659                   | HS Classroom Techer          | 256119                       | 35,086             | 16,799         | 51,884                |
| Trans Out         | 1072                                    | 243091                           | 004145                   | Head Start Bus Driver        | VACANT                       | 27,539             | 13,186         | 40,725                |
| Trans Out         | 1194                                    | 941081                           | 004145                   | Head Start Bus Driver        | VACANT                       | 27,539             | 13,186         | 40,725                |
| Trans Out         | 1243                                    | 242928                           | 003668                   | HS Paraprofessional          | 234357                       | 19,572             | 9,371          | 28,943                |
| Trans Out         | 1248                                    | 242972                           | 003668                   | HS Paraprofessional          | 150182                       | 25,328             | 12,127         | 37,455                |
| Trans Out         | 1267                                    | 945103                           | 004145                   | Head Start Bus Driver        | 150526                       | 21,712             | 10,396         | 32,107                |
| Trans Out         | 1273                                    | 945042                           | 004145                   | Head Start Bus Driver        | 208899                       | 23,237             | 11,126         | 34,363                |
| Trans Out         | 1372                                    | 945157                           | 003640                   | Head Start Teacher           | VACANT                       | 32,718             | 15,666         | 48,384                |
| Trans Out         | 1450                                    | 243398                           | 003679                   | HS Men. Health & Disa. Lias. | 157983                       | 42,266             | 20,237         | 62,502                |
|                   |   |                                  |                          |                              |                              |                    |                | ,                     |
|                   |   |                                  |                          |                              |                              |                    |                | 31                    |
|                   |   |                                  |                          |                              |                              |                    |                | 1300                  |
|                   |   |                                  |                          |                              |                              |                    |                |                       |
|                   |   |                                  |                          |                              |                              |                    |                |                       |
|                   |   |                                  |                          |                              |                              |                    |                |                       |
|                   |   |                                  |                          |                              |                              |                    |                | 1                     |
|                   |   | a                                |                          |                              |                              |                    |                |                       |
|                   |   |                                  |                          |                              | PAGE TOTAL:                  | 307,351            | 150,077        | 457,427               |

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|     |      |     |

NAVAJO NATION As of 6/30/2019

Budget Status Report

Encumbrances

Actuals

Revised Budget

Original Budget

% Expensed

Budget Available

6/21/2019

16:09:53

Account Range 00010 GENERAL FUND

119032 FY2018 HEADSTART SUP

1000 Revenues

1100 Royalties

1110 Natural Resources

1200 Taxes

1210 Retail

1260 Non Retail

1350 Rentals & Leasing Rev

1351 Natural Resources

1390 Other Resources

1400 Financial Revenues, n

1410 Investment Income

1480 Investment Expenses

1500 Fees & Permits 1510 Fees

1570 Permits

1600 Fines & Court Fees

1601 Court

1660 Public Safety Fines

1680 Other Fines

1700 External C/G Revenue

o Page:

| R.55BU500<br>NN0002<br>PBROWN              |                    | NAVAJO NATION<br>Budget Status Report<br>As of 6/30/2019 | ION<br>(eport |              | 6/10/2/12/9         | 16:09:53            |
|--|--------------------|--|---------------|--------------|---------------------|---------------------|
| Account<br>Range                           | Original<br>Budget | Revised<br>Budget  | Actuals       | Encumbrances | Budget<br>Available | % Expensed of Total |
| 1705 CG Revenue                            |                    |  |               |              |                     |                     |
| 1850 Other Revenue Sources                 |                    |  |               |              |                     |                     |
| 1851 Program Revenue<br>1930 Miscellaneous |                    | 6.333.333.00   |               |              | 6 131 113 00        |                     |
| 1851 Program Revenue                       |                    | 6,333,333.00-  |               |              | 6,333,333.00-       |                     |
| 1950 Self-Funded Premiums                  |                    |  |               |              |                     |                     |
| 1990 Other Revenues                        |                    |  |               |              | ×                   |                     |
| 1850 Other Revenue Sources                 |                    | 6,333,333.00-  |               |              | 6,333,333.00        |                     |
| 1000 Revenues                              |                    | 6,333,333.00-  |               |              | 6,333,333.00-       |                     |
| 2000 Expenses<br>2001 Personnel Expenses   |                    |  |               |              |                     |                     |
| 2100 Permanent<br>2110 Regular             |                    | 2,166,296.00   | 401,162.11    |              | 1,765,133,89        | 18 52               |
| 2100 Permanent                             |                    | 2,166,296.00   | 401,162.11    |              | 1,765,133.89        | 18.52               |
| 2300 Temporary<br>2310 Temporary           |                    | 765,754.00   | 18,545.93     |              | 747,208.07          | 2.42                |
| 2300 Temporary                             |                    | 765,754.00   | 18,545.93     |              | 747,208.07          | 2.42                |
| 2400 Stipends                              |                    |  |               |              |                     |                     |
| 2500 Overtime                              |                    |  |               |              |                     |                     |
| 2600 Holiday Pay                           |                    |  |               |              |                     |                     |
| 2700 Merit & Bonus Pay                     |                    |  |               |              |                     | 72                  |
| 2900 Fringe Benefits                       |                    | 1,016,193.00   |               |              | 1,016,193.00        |                     |

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| R55BU500 | NN0002 | PRROWN |
|----------|--------|--------|

NAVAJO NATION Budget Status Report As of 6/30/2019

6/21/2019

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| Account                   | Original | Revised      | Actuals    | Encumbrances | Budget       | % Evnenced |
|---------------------------|----------|--------------|------------|--------------|--------------|------------|
| Range                     | Budget   | Budget       |            |              | Arreitable   | Paginder a |
| 2910 FICA                 |          |              | 32 107 65  |              | AV PAL CC    | OI IOIAI   |
| 2920 Group Insurance      |          |              | 84 351 77  |              | 32,107,63-   |            |
| 2940 Retirement           |          |              | 77.70000   |              | 84,351.77-   |            |
| 2950 Unemployment Benefit |          |              | (6,233.14  |              | 78,235.74    |            |
| 1 0200                    |          |              | 3,843.20   |              | 3,843.20-    |            |
| 2970 Annual Leave         |          |              | 2,023.88   |              | 2,023.88-    |            |
| 2900 Fringe Benefits      |          | 1,016,193.00 | 200,562.24 |              | 815,630.76   | 19.74      |
| 2001 Personnel Expenses   |          | 3,948,243.00 | 620,270.28 |              | 3,327,972.72 | 15.71      |
| 3000 Travel Expenses      |          |              |            |              |              |            |
| 3100 Vehicle Use          |          |              |            |              |              |            |

3300 Commercial/Charter F

3200 Personal Travel Expe

3501 NN Council Delegates

3500 Meeting Expenses

3600 Commissions/Boards

3800 Other Non Employees

3700 Chapter Officials

4000 Supplies 4100 Office Supplies & Eq

4600 Transportation Suppl

5000 Lease & Rental 5100 Lease

4400 Operating Supplies

Page: 3

| R55BU500 | NN0002 | PBROWN |
|----------|--------|--------|

Budget Status Report NAVAJO NATION As of 6/30/2019

6/21/2019

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% Expensed of Total

Budget Available

Encumbrances

Actuals

Revised Budget

Original Budget

Account

5300 Rental

5500 Communications & Util

5510 Communications

5700 Utilities

6000 Repairs & Maintenance

6010 Building

6100 Plant, Property & Eq

6400 Transportation

6500 Contractual Services

6510 Professional Service

6800 Technical Services

6900 Other Contractual Se

6950 Subcontracted Servic

7000 Special Transactions

7100 Programs

7300 Contingencies & Loss

7400 Media

7500 Employee Special Tra

7700 Insurance & Benefits

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| R55BU500 | NN0002 | PBROWN |
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### Budget Status Report As of 6/30/2019 NAVAJO NATION

6/21/2019

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| Account                                   | Original | Revised   | Actuals  | Encumbrances | Budget    | 70        | V. Dynamad |
|---|----------|-----------|----------|--------------|-----------|-----------|------------|
| Range                                     | Budget   | Budget    |          |              | Available | 0/        | of Total   |
| 7710 Insurance Premiums                   |          | 39,284.00 | 3,693.54 |              |           | 35.590.46 | 9 40       |
| 7700 Insurance & Benefits                 |          | 39,284.00 | 3,693.54 |              | 8         | 35,590.46 | 9.40       |
| 7000 Special Transactions                 |          | 39,284.00 | 3,693.54 |              | 35        | 35,590.46 | 9.40       |
| 8000 Assistance                           |          |           |          |              |           |           |            |
| 8010 Public                               |          |           |          |              |           |           |            |
| 8700 Grants                               |          |           |          |              |           |           |            |
| 8800 Scholarships                         |          |           |          |              |           |           |            |
| 9000 Capital Outlay<br>9001 Real Property |          |           |          |              |           |           |            |
| freder more care                          |          |           |          |              |           |           |            |
| 9100 Personal Property                    |          |           |          |              | 927       |           |            |
| 9300 Other Income and Expe                |          |           |          |              | 12        |           |            |
| 9310 Other Income                         |          |           |          |              |           |           |            |
| 9400 Other Expense                        |          |           |          |              |           |           |            |
| 9500 Matching & Indirect C                |          |           |          |              |           |           |            |

| 2,345,806.00 | 2,345,806.00 |  | 2,345,806.00 |
|--------------|--------------|--|--------------|
| 2,345,806.00 | 2,345,806.00 |  | 2,345,806.00 |
|              |              |  |              |

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6,333,333.00

119032 FY2018 HEADSTART SUP

9500 Matching & Indirect C

2000 Expenses

9700 Indirect Cost (Overh

9510 Cash Matching Funds

9501 Matching Funds

9501 Matching Funds

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5,709,369.18

| R55BU500 | NN0002 |
|----------|--------|

PBROWN

B 3

NAVAJO NATION Budget Status Report As of 6/30/2019

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Encumbrances

Actuals

Revised Budget

Original Budget

Account

00010 GENERAL FUND

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Budget Available

able 623,963,82-

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6/21/2019

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Page: 6 of

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Page 1 of 6 BUDGET FORM 4

33,157 23,296 3,648,423 MAJOR Object Code Total by (LOD 4) 2,108,411 320,566 1,162,994 28,489 1,564 3,104 10,177 7,325 3,944 648 1,202 3,648,423 Object Code DETAILED (FOD 6) Total by 0 119032 TOTAL **Business Unit No.:** 28,489 3,104 33,156 320,566 1,162,994 2,108,411 1,564 10,177 7,325 3,944 1,202 648 5,146 Isleta-inclement weather stay extra night and accommodate staff with meals for dinner & breakfast Tuba City Partners-Contract Expired and not enough to encumber funds under calculated Object Code Description and Justification (LOD 7) Navajo Shopping Center-Expired contract and funds were not encumbered Sheraton-inclement weather stay extra night and accommodate staff. ICR NN Fleet Management-Funding Period ended, insufficient funds Isleta-inclement weather stay extra night and accommodate staff. Navajo Head Start/ DODE 8 21 positions Temporary Part-Time 73 employees Regular Full-Time SYSCO-Funding Period ended SYSCO-Funding Period ended 47.88% x 2,428,976.35 PART I. PROGRAM INFORMATION: 2001 Personnel Expenses Program Name/Title: PART II. DETAILED BUDGET: 3000 Travel Expenses 4620. Parts & Supplies 3240. Per Diem Meals 4460. Food Supplies 4460. Food Supplies Operating Supplies 5120, Office Space 5120. Office Space 2330. Temporary Personal Travel 4000 Supplies 3250. Lodging 3250. Lodging 2120 Regular 2900. Fringe Temporary Regular Supplies Building Fringe (POD 6) Object Code 2110 2310 2900 3230 4410 4610 3 5110

FY 2020

Page 2 of 6 BUDGET FORM 4

| PART                      | PART I. PROGRAM INFORMATION:          |  |                    |                                       |                                  |
|---------------------------|---------------------------------------|--|--------------------|---------------------------------------|----------------------------------|
|                           | Program Name/Title:                   | Navajo Head Start/ DODE  | Business Unit No.: | 119032                                |                                  |
| PART II.                  | DETAILED BUDGET:                      | (B)  |                    | (5)                                   | (Q)                              |
| Object<br>Code<br>(LOD 6) | B)                                    | Object Code Description and Justification (LOD 7)  |                    | Total by DETAILED Object Code (LOD 6) | Total by<br>MAJOR<br>Object Code |
| 5310                      | 5000 Lease & Rental<br>Building/Space |  |                    |                                       | 49,235                           |
|                           | 5350. Other Space Rental              | Kayenta Unified School District- Contract was not executed and insufficient funds Kayenta Initial School District- Contract was not executed and insufficient funds  | 18,900             | 18,900                                |                                  |
|                           | 5350. Other Space Rental              | Rayenta Unified School District- Contract was not executed and insufficient funds  | 006,8              | 06,300                                |                                  |
|                           | 5350. Other Space Rental              | Kayenta Unified School District- Contract was not executed and insufficient funds  | 3,150              | 3,150                                 |                                  |
|                           | 5350. Other Space Rental              | Kayenta Unified School District- Contract was not executed and insufficient funds  | 3,150              | 3,150                                 |                                  |
|                           | 5350. Other Space Rental              | kayenta Unined School District. Contract was not executed and insufficient funds.<br>Cedar Unified School District-Contract was not executed and insufficient funds. | 3,150              | 3,150                                 |                                  |
|                           |                                       |  | 38,700             |                                       |                                  |
| 5360                      | Equipment/Supplies                    |  |                    |                                       |                                  |
|                           | 5370. Equipment Rental                | Konica Minolta- Funds were not encumbered and contract expired   | 10,535             | 10,535                                |                                  |
|                           | 5500.Communications & Utilities       |  |                    |                                       | 252.127                          |
| 92570                     | Internet                              |  |                    |                                       |                                  |
|                           | 5600. Internet Services               | Frontier- Funds were not encumbered, contract expired, and renewal was refused   | 239,018            | 239,018                               |                                  |
| 5610                      | Wireless                              |  |                    |                                       |                                  |
|                           | 5630. Two way radio                   | Frontier- Funds were not encumbered, contract expired, and renewal was refused   | 111                | 171                                   |                                  |
|                           |                                       |  |                    |                                       |                                  |
|                           |                                       |  |                    | 1                                     |                                  |
|                           |                                       |  |                    |                                       |                                  |
|                           |                                       |  | TOTAL              | L 289,024                             | 301,362                          |

### Page 3 of 6 BUDGET FORM 4

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

| PART I.         | PART I. PROGRAM INFORMATION:   |  |                    |             |             |
|-----------------|--------------------------------|--|--------------------|-------------|-------------|
|                 | Program Name/Title:            | Navajo Head Start/ DODE  | Business Unit No.: | 119032      |             |
|                 |                                |  |                    |             |             |
| PART II.<br>(A) | DETAILED BUDGET:               | (B)  |                    | (5)         | (D)         |
| Object          |                                |  |                    | Total by    | Total by    |
| Code (LOD 6)    |                                | Object Code Description and Justification (LOD 7)                                      |                    | Object Code | Object Code |
|                 | 5500 Communication & Utilities |  |                    | 6           | (+ 222)     |
| 5710            | Energy                         |  |                    |             |             |
|                 | 5720, Electric                 | NTUA- Electric for SR center were not paid   | 636                | 636         |             |
|                 | 5720. Electric                 | NTUA- Electric for TC center were not paid   | 920                | 099         |             |
|                 | 5720. Electric                 | NTUA- Electric for FORT center were not paid   | 1,804              | 1,804       |             |
|                 | 5720. Electric                 | NTUA- Electric for CP center were not paid   | 160                | 160         |             |
|                 | 5720. Electric                 | NTUA- Electric for Twin Lakes center were not paid                                     | 471                | 471         |             |
|                 | 5720. Electric                 | Cedar Unified School District- Contract was not executed and funds were not encumbered | 1,200              | 1,200       |             |
|                 |                                |  | 4,921              |             |             |
|                 | 5740. Propane                  | Ferrellgas- Contract expired and propane was not paid                                  | 1,525              | 1,525       |             |
| 5750            | Services                       |  |                    |             |             |
|                 | 5740. Water                    | NN Water Code Administration- Invoices were sent to wrong mail box.                    | 638                | 638         |             |
|                 | 5740. Water                    | NTUA- water invoices accumulated every month   | 4,872              | 4,872       |             |
|                 | 5770. Sewage                   | NTUA- Late fees accumulated for sewage/waste   | 382                | 382         |             |
|                 |                                |  |                    |             |             |
|                 |                                |  |                    |             |             |
|                 |                                |  |                    |             |             |
|                 |                                |  |                    |             |             |
|                 |                                |  |                    |             |             |
|                 |                                |  | TOTAL              | 12,338      |             |

### Page 4 of 6 BUDGET FORM 4

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

85,628 12,751 Object Code Total by MAJOR (LOD 4) 315 3,459 9,292 8,395 65,400 6,784 342 123 94,338 Object Code DETAILED Total by (100 6) 119032 TOTAL 8,395 **Business Unit No.:** 3,458 65,411 9,292 315 123 6,784 342 217 7,466 Object Code Description and Justification (LOD 7) Konica Minolta-Contract Expired and funds were not encumbered, undercalculated Diamond Vogel Paints-PO was not submitted on time and prices were incorrect 5000 Repairs & Maintenance Sage Cedar Partnerships & Associates- IN REVIEW WITH DOJ Real Time Solutions, Inc.- Contract expired and invoice lapse Navajo Head Start/ DODE MSR West/ E3 Diagnostics- Funds were not encumbered (B) Real Time Solutions, Inc.- Contract expired in FY17 Orkin- Contract expired and miscalculated funds Cedar Unified School District- Contract expired Navajo Sanitation-Consulting never paid Speedy Sales Services-Contract ended 6140. Furn & Equip R&M Services PART I. PROGRAM INFORMATION: 5030. Building R&M Supplies 5500 Confractual Services Program Name/Title: Other Contractual Services PART II. DETAILED BUDGET: 6320. Software Support 3530. Consulting-Fees 6921. Other Services 6921. Other Services 6921. Other Services 6921. Other Services External Contractors 6240. Pest Control 6520 Consulting Techology Consulting Supplies Services Object (9 GOT) Code 6020 6200 6300 6910 6130 6520 3

### Page 5 of 6 BUDGET FORM 4

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

44,132 44,132 MAJOR Object Code Total by (LOD 4) 0 4,000 1,925 11,128 2,392 4,770 2,279 7,287 10,351 44,132 Object Code Total by DETAILED (FOD 6) 9 119032 TOTAL Business Unit No .: 11,128 4,770 24,215 4,000 1,925 2,279 7,287 10,351 Southwest Consortium of Indian Head Start- Previous Staff who travied did not provide evidence of attending Navajo Technical University-Spring Classes were not paid and funds were not encumbered Object Code Description and Justification (LOD 7) Teaching Strategies- Did not create a service contract, contract never executed Navajo Technical University- Books were not paid and contract expired Navajo Head Start/ DODE (B) 1,162,993.87.00/100 x .89 Joy Manus: GMB- contract was never executed 2,428,976.60 /100 x .30 The Young Music Co.- Contract never excuted Regulary Full Time Regular Full Time PART I. PROGRAM INFORMATION: 7520 Training/Registration Fees 7767. Workers' Comp Premium 7000 Special Transactions Training & Professional Dues Program Name/Title: PART II. DETAILED BUDGET: 7530. Training Supplies General Liability Insurance Premiums (FOD 6) Object Code 7510 7710 €

Page 6 of 6 BUDGET FORM 4

1,624,573 1,624,573 MAJOR Object Code (LOD 4) (D) Total by 1,624,573 1,624,573 DETAILED Object Code (C) Total by (LOD 6) 119032 TOTAL **Business Unit No.:** Object Code Description and Justification (LOD 7) gr8/281 Navajo Head Start/ DODE (B) 9500 Matching & Indirect Cost 1,624,573.18 PART I. PROGRAM INFORMATION: Program Name/Title: PART II. DETAILED BUDGET: Cash Match Object Code (LOD 6) 9510 8

### 24<sup>th</sup> NAVAJO NATION COUNCIL NAABIK'ÍYÁTI' COMMITTEE REPORT First Year 2019

The NAABIK'ÍYÁTI' COMMITTEE to whom has been assigned:

### **NAVAJO LEGISLATIVE BILL #0167-19**

An Action Relating to Health, Education and Human Services and Naabik'íyáti' Committees and Navajo Nation Council; Amending CJY-57-18, Titled "Relating To An Emergency For The Navajo Nation; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of Six Million Three Hundred Thirty-three Thousand Three Hundred Thirty-Three (\$6,333,333) To The Navajo Head Start Program, Waiving 12 N.N.C. § 820 (E) And (F)"; Allowing the Navajo Nation Head Start Program to use Supplemental Funds to Pay Past Due Bills and Other Debts

Sponsored by: Honorable Pernell Halona Co-Sponsored by: Honorable Edmund Yazzie

Has had it under consideration and reports the same that the legislation WAS PASSED WITH ONE (1) AMENDMENT AND REFERRED TO THE NAVAJO NATION COUNCIL.

Respectfully Submitted,

Honorable Seth-Damon, Chairman NAABIK'ÍYÁTI' COMMITTEE

11 July 2019

### MAIN MOTION

Motioned by: Honorable Vince James Seconded by: Honorable Edison Wauneka

Vote: 15 in Favor, 0 Opposed (Chairman Damon Not Voting)

### **AMENDMENT #1**

Page 2, line 20, make the following changes:
 F. The attached budget forms in Exhibit C reflect the Head Start expenses for its supplemental appropriations.

F. Head Start has provided budget forms, attached as Exhibit C, to reflect how it will use its appropriation in accordance with the amendments indicated in this legislation, if approved.

2. Add new Exhibit C to replace the Exhibit C approved by the Health, Education and Human Services Committee.

Motioned by: Honorable Jamie Henio Seconded by: Honorable Vince James

Vote: 14 in Favor, 02 Opposed (Chairman Damon Not Voting)

7/11/2019 Naa'bik'iyati Committee 07:06:41 PM

Amd# to Amd#

Legislation 0167-19: Amending

**PASSED** 

MOT James, V

SEC Wauneka, E

CJY-57-18, Titled "Relating to an Emergency for the Navajo

Nation; Approving Supplemental..

Yea: 15 Nay: 0 Excused: 4 Not Voting: 4

Yea: 15

Begay, E Daniels Smith Walker, T
Begay, K Halona, P Tso, D Wauneka, E
Begay, P Henio, J Tso, E Yellowhair
Charles-Newton James, V Tso, O

Nay: 0

Excused: 4

Freeland, M BeGaye, N Brown Tso, C

Not Voting: 4

Stewart, W Yazzie Nez, R Crotty

Presiding Chair: Damon

228

Naa'bik'iyati Committee

7/11/2019 05:32:26 PM

Amd#1 to Amd#

Page 2 Line 20 Make the

PASSED

MOT Henio, J SEC James, V Following Changes: Strike E F. Headstart has provided

budget forms, attached as...

Yea: 14

Nay: 2

Excused: 4

Not Voting: 3

Yea: 14

Begay, E Begay, K Begay, P Charles-Newton **Daniels** Halona, P Henio, J James, V

Smith Tso, E Tso, O Walker, T Wauneka, E Yellowhair

Nay: 2

Tso, D

Crotty

Excused: 4

Tso, C

Freeland, M

BeGaye, N

Brown

Not Voting: 3

Yazzie

Nez, R

Stewart, W

Presiding Chair: Damon

### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 1 BUDGET FORM 1

| -                         |                        |                           |                       |                 |                         |                      |                       |               |                       |                                   |                              |                           |                           |                        |                     |                     |                    |                |                                 | tabbies                        |                               | E  | CHII   | ВІТ  |  |
|---------------------------|------------------------|---------------------------|-----------------------|-----------------|-------------------------|----------------------|-----------------------|---------------|-----------------------|-----------------------------------|------------------------------|---------------------------|---------------------------|------------------------|---------------------|---------------------|--------------------|----------------|---------------------------------|--------------------------------|-------------------------------|--|--|--|--|
|                           |                        |                           | (C)                   | (Column B - A)  | (684,776)               | 33,157               |                       | 34,852        | 10,535                | 263,540                           | 21,461                       | 57,135                    | 148,394                   |                        |                     | (695,800)           |                    | (811,503)      |                                 | L                              |                               |  | WEST AND ADDRESS OF THE PARTY O |  |  |
| DODE/ Executive           | jebegay@navajo-nsn.gov |                           | (B)                   | Proposed Budget | 3,263,467               | 33,157               |                       | 34,852        | 10,535                | 263,540                           | 21,461                       | 57,135                    | 187,678                   |                        |                     | 1,650,006           |                    | 5,521,830.46   | (E)                             | 81                             | 0                             |  | of Schools   | iers Printed Name  | APPROVED BY: Division Director/Branch Chief's Signature and Date |
| Division/Branch:          | jebegay                |                           | (A)<br>NNC Appropried | Original Budget | 3,948,243               |                      |                       |               |                       |                                   |                              |                           | 39,284                    |                        |                     | 2,345,806           |                    | \$6,333,333.00 | (D)                             | 81                             | 0                             | CURATE.  | Dr. Tommy Lewis Jr., Superintendent of Schools   | APPROVED BY: Division Director/Branch Chief's Printed Name | Mary Ly Clus<br>on Director/Branch Chief                         |
| 1                         | Email Address:         |                           | Fund                  | Code            | -                       | 1                    |                       | -             | -                     | 1                                 | 1                            | 1                         | 1                         |                        |                     | 1                   |                    | TOTAL          | Ì                               | 3udgeted:                      | 3udgeted:                     | E AND AC   | Formy Lev  | W: Divisio   | Division   |
| Navajo Head Start         | 928-871-6902 Email     | PART III. BUDGET SUMMARY  |                       |                 | 2001 Personnel Expenses | 3000 Travel Expenses | 3500 Meeting Expenses | 4000 Supplies | 5000 Lease and Rental | 5500 Communications and Utilities | 6000 Repairs and Maintenance | 6500 Contractual Services | 7000 Special Transactions | 8000 Public Assistance | 9000 Capital Outlay | 9500 Matching Funds | 9500 Indirect Cost |                | PART IV. POSITIONS AND VEHICLES | Total # of Positions Budgeted: | Total # of Vehicles Budgeted: | PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. | Dr.  | APPROVED   | 1  |
|                           | No.:                   | % of<br>Total             | 100%                  |                 |                         |                      |                       |               |                       |                                   |                              |                           |                           |                        |                     |                     |                    |                |                                 |                                | 100%                          | NTAINED  | NHS  | d Name   | 11 10<br>ature and Date  |
| Program Title:            | Phone No.:             | Amount                    | 5,521,830.46          |                 |                         |                      |                       |               |                       |                                   |                              |                           |                           |                        |                     |                     |                    |                |                                 |                                | \$5,521,830.46                | FORMATION CO   | Superintendent of  | lanager's Printer  | 7 11   |
| 119032                    | Janell Begay           | Fiscal Year<br>/Term      | 7/3/19-9/30/19        |                 |                         |                      |                       |               |                       |                                   |                              |                           |                           |                        |                     |                     |                    |                |                                 |                                | TOTAL:                        | GE THAT THE IN   | Dr. Elvira Bitsoi, Assistant Superintendent of NHS   | SUBMITTED BY: Program Manager's Printed Name               | T  |
| ART I. Business Unit No.: | Prepared By:           | ART II. FUNDING SOURCE(S) | Seneral Funds         |                 |                         |                      |                       |               |                       |                                   |                              |                           |                           |                        |                     |                     |                    |                |                                 |                                |                               | PART V. I HEREBY ACKNOWLED   | Dr. Elvin  |  | SUBMITTED  |

### THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 1 of 1 BUDGET FORM 2

| PART I. PROGRAM INFORMATION:   |  |         |
|--|--|---------|
| Business Unit No.: 119032 Program Name/Title:  | Title: Navaio Head Start/ Dine Navaio Lacondo Immedia                                      |         |
| PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM  |  |         |
| NHS will pay and clean FY 2018 outstanding invoices to operate all Head Start Centers within Navajo Nation. NHS will provide comprehensive quality service; provide learning environment for our Navajo Children.  | Navajo Nation. NHS will provide comprehensive quality service; provide learning environmer | ent for |
| DADT III DOOCDAN DEDECATION OF DESCRIPTION OF DESCR |  |         |
| PART III. PROGRAM PERFORMANCE CRITERIA:  | t QTR  | œ       |
| 1. Goal Statement:   | tual Goal Actual Goal  | Actual  |
| Program meet funded enrollment   |  |         |
| Program Performance Measure:   | 1  |         |
| meet up 1426 funded enrollment at the end of first quarter.  |  |         |
| 2. Goal Statement:   |  |         |
| Restructure remaining field staff by end of 4th quarter, or up to 30 staff per quarter.  |  |         |
| Program Performance Measure:   | 1  |         |
| Complete restructure of 65 field level staff.  | 92 84  |         |
| 3. Goal Statement:   | 33   |         |
| Create four (4) new community partnerships with local and/or national resources to support NHS   | SHV  |         |
| Program Performance Measure:   |  |         |
| Create one (1) new partnership per quarter measured by MOA/MOU execution   | ,  |         |
| 4. Goal Statement:   |  |         |
| Maintain accoutability to the Governing Body of NHS.   |  |         |
| Program Performance Measure:   |  |         |
| Report to Governing Body of NHS  | 3  |         |
| 5. Goal Statement:   |  |         |
| Program Performance Measure  | 1  |         |
|  |  |         |
| PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROLIGHLY PEVIEWED   | NICH Y DEVICED   |         |
| Dr. Elvira Bitsoi, Assistant Superintendent of NHS   | Dr. Tommy Lewis Jr., Superintendent of Schools   |         |
| The state of the s | Division Director/Branch Chiefe Printed Name   |         |
| Program Manager's Signature and Date   | Division Director Branch Chiefs Signature and Date   |         |

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| PARTIF         | PART   PROGRAM INFORMATION: |   |                    |                         |                      |
|----------------|-----------------------------|---|--------------------|-------------------------|----------------------|
|                | Program Name/Title:         | Navajo Head Start/ DODE   | Business Unit No.: | 119032                  |                      |
|                |                             |   |                    |                         |                      |
| PART II.       | PART II. DETAILED BUDGET:   |   |                    |                         |                      |
| €              |                             | (B)   |                    | 6333333                 | <u>(a)</u>           |
|                |                             |   |                    | Total by                | Total by             |
| Object<br>Code |                             | Object Code Description and Justification (LOD 7)   |                    | DETAILED<br>Object Code | MAJOR<br>Object Code |
| (LOD 6)        |                             |   |                    | (FOD 6)                 | (LOD 4)              |
|                |                             |   |                    |                         |                      |
|                | 2001 Personnel Expenses     |   |                    |                         | 3,263,467            |
|                |                             |   |                    |                         |                      |
|                | 3000 Travel Expenses        |   |                    |                         | 33,157               |
| 3230           | Personal Travel             |   |                    |                         |                      |
|                | 3240. Per Diem Meals        | Isleta-inclement weather stay extra night and accommodate staff with meals for dinner & breakfast | 1,564.05           | 1,564                   |                      |
|                | 3250. Lodging               | Isleta-inclement weather stay extra night and accommodate staff.                                  | 28,488.56          | 28,489                  |                      |
|                | 3250. Lodging               | Sheraton-inclement weather stay extra night and accommodate staff.                                | 3,103.76           | 3,104                   |                      |
|                |                             |   | 33,156.37          |                         |                      |
|                | 4000 Supplies               |   |                    |                         | 34,852               |
| 4410           | Operating Supplies          |   |                    |                         |                      |
|                | 4460. Food Supplies         | SYSCO-Funding Period ended Fort Defiance  | 491.54             | 492                     |                      |
|                | 4460. Food Supplies         | SYSCO-Funding Period ended Shiprock   | 21,430.75          | 21,431                  |                      |
|                | 4460. Food Supplies         | SYSCO-Funding Period ended Tuba City  | 6,803.43           | 6,803                   |                      |
|                | 4460. Food Supplies         | SYSCO-Funding Period ended Chinle   | 332.42             | 332                     |                      |
| 4610           | Supplies                    |   | 29,058.14          |                         |                      |
|                | 4620. Parts & Supplies      | ICR NN Fleet Management-Funding Period ended, insufficient funds                                  | 647.73             | 648                     |                      |
|                |                             |   | TOTAL              | L 62,863                | 3,331,476            |

### Page 2 of 6 BUDGET FORM 4

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

10,535 263,540 274,075 MAJOR Object Code Total by (LOD 4) ê 258,029 3,944 10,535 241,577 771 Object Code DETAILED Total by (FOD 6) 6333333 119032 TOTAL 1,202 00 5,146.22 Business Unit No.: 10,535.37 770.92 3,944.22 241,576.84 Tuba City Partners-Contract Expired and not enough to encumber funds under calculated Object Code Description and Justification (LOD 7) Frontier-Funds were not encumbered, contract expired, and renewal was refused Frontier-Funds were not encumbered, contract expired, and renewal was refused Navajo Shopping Center-Expired contract and funds were not encumbered Konica Minotta- Funds were not encumbered and contract expired Navajo Head Start/ DODE 8 5500.Communications & Utilities PART I. PROGRAM INFORMATION: Program Name/Title: PART II. DETAILED BUDGET: 5370. Equipment Rental 5600. Internet Services 5000 Lease & Rental 5630. Two way radio Equipment/Supplies 5120, Office Space 5120. Office Space 4610 Supplies Internet Building Wireless Object Code (FOD 6) 5610 5110 5360 5570 B

### Page 3 of 6 BUDGET FORM 4

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Object Code Total by MAJOR (LOD 4) 0 3,762 36 240 72 71 21,192 809 391 451 187 .860 2,541 160 938 274 6.422 1,525 638 Object Code DETAILED Total by 6333333 (FOD 6) 119032 TOTAL 71.17 Business Unit No.: 649.50 2,541.13 159.91 6,421.93 1,524.75 637.91 3,761.66 809.21 390.60 450.56 186.66 53.63 114.03 240.07 72.19 533.03 937.51 1.859.84 Object Code Description and Justification (LOD 7) NN Water Code Administration- Invoices were sent to wrong mail box. Navajo Head Start/ DODE Ferreligas- Contract expired and propane was not paid <u>@</u> NTUA- Electric for FD centers were not paid NTUA- Sewage for CH center were not paid NTUA- Sewage for FD center were not paid NTUA- Sewage for TC center were not paid NTUA- Sewage for SR center were not paid NTUA- Sewage for CP center were not paid NTUA- Electric for SR center were not paid NTUA- Electric for TC center were not paid NTUA- Electric for CP center were not paid NTUA- Electric for CH center were not paid NTUA- Electric for KY center were not paid NTUA- Water for FD centers were not paid NTUA- Water for TC center were not paid NTUA- Water for CH center were not paid NTUA- Water for KY center were not paid NTUA- water SR centers were not paid NTUA- Water CP centers were not paid PART I. PROGRAM INFORMATION: 5500 Communication & Utilities Program Name/Title: PART II. DETAILED BUDGET: 5770. Sewage 5770. Sewage 5770. Sewage 5770. Ѕежаде 5770. Sewage 5740. Propane 5720. Electric 5720. Electric 5720. Electric 5720. Electric 5720. Electric 5720. Electric 5740. Water Services Energy Object Code (LOD 6) 5710 5750 3

FY 2019

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| PART I.                   | PART I. PROGRAM INFORMATION: Program Name/Title:                 | Navajo Head Start/ DODE  | Business Unit No.: | 119032                                |                                    |
|---------------------------|--|--|--------------------|---------------------------------------|------------------------------------|
| PART II.                  | PART II. DETAILED BUDGET:  |  |                    |                                       |                                    |
| (A)                       |  | (B)  |                    | 6333333                               | (Q)                                |
| Object<br>Code<br>(LOD 6) |  | Object Code Description and Justification (LOD 7)  |                    | Total by DETAILED Object Code (LOD 6) | Total by MAJOR Object Code (LOD 4) |
| 6020                      | 6000 Repairs & Maintenance<br>Supplies                           |  |                    |                                       | 21,461                             |
|                           | 6030. Building R&M Supplies                                      | Diamond Vogel Paints-PO was not submitted on time and prices were incorrect                  | 3,457.76           | 3,459                                 |                                    |
| 6130                      | Services<br>6140. Furn & Equip R&M Services                      | Konica Minolta-Contract Expired and funds were not encumbered, undercalculated               | 9,292.48           | 9,292                                 |                                    |
| 6200                      | External Contractors<br>6240. Pest Control                       | Orkin- Contract expired and miscalculated funds  | 8,395.20           | 8.395                                 |                                    |
| 6300                      | Techology<br>6320. Software Support<br>6500 Contractual Services | Real Time Solutions, Inc Contract expired and invoice lapse                                  | 315.00             | 315                                   | 57.135                             |
| 6520                      | Consulting<br>6520 Consulting                                    | Navajo Sanitation-Consulting never paid  | 11.25              | =                                     |                                    |
|                           | 6530. Consulting-Fees  | Sage Cedar Partnerships & Associates- IN REVIEW WITH DOJ                                     | 50,000.00          | 000'09                                |                                    |
| 6910                      | Other Contractual Services                                       |  |                    |                                       |                                    |
|                           | 6921. Other Services<br>6921. Other Services                     | Speedy Sales Services- Contract ended<br>MSR West/ E3 Diagnostics- Funds were not encumbered | 6.784.00           | 6.784                                 |                                    |
|                           | 6921. Other Services   | Real Time Solutions, Inc Contract expired in FY17  | 216.75<br>7,124.05 | 217                                   |                                    |
|                           |  |  | TOTAL              | .L 78.596                             | 78,596                             |

FY 2019

Page 5 of 6 BUDGET FORM 4

|  | Navajo Head Start/ DODE Business Unit No.:   | 119032                                     |   |
|--|--|--|---|
|  | (B)  | 6333333                                    | (D)   |
| Object   | Object Code Description and Justification (LOD 7)  | Total by DETAILED Object Code (LOD 6)      | Total by<br>MAJOR<br>Object Code<br>(LOD 4) |
| Audit No. A-09-18-33824 Disallowed costs   | 24 Disallowed costs  | 135,872                                    | 187,678                                     |
| Teaching Strategies- D The Young Music Co Southwest Consortium Navajo Technical Univ | Teaching Strategies- Did not create a service contract, contract never executed  The Young Music Co Contract never excuted  Southwest Consortium of Indian Head Start- Previous Staff who travled did not provide evidence of attendin;  1,925.00  11,128.00  Joy Manus: GMB- contract was never executed  24,717.75 | 2,392<br>4,000<br>1,925<br>11,128<br>4,770 |   |
| Navajo Technical Univer  | Navajo Technical University- Books were not paid and contract expired  | 2,279                                      |   |
| Regular Full Time  | 2,274,668.28 /100 x .34 6,824.00   | 6,824                                      |   |
| Regulary Full Time   | 1,581,277,92/100 x .92   | 14,548                                     |   |
|  |  | TOTAL 187.678                              | 187.6781                                    |

FY 2019

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| PART I. P                 | PART I. PROGRAM INFORMATION:                          |                    |                                       |                                    |
|---------------------------|---|--------------------|---------------------------------------|------------------------------------|
|                           | Program Name/Title: Navajo Head Start/ DODE           | Business Unit No.: | 119032                                |                                    |
|                           |   |                    |                                       |                                    |
| PART II.                  | PART II. DETAILED BUDGET:                             |                    |                                       |                                    |
| (A)                       | (B)   |                    | 6333333                               | (D)                                |
| Object<br>Code<br>(LOD 6) | Object Code Description and Justification (LOD 7)     |                    | Total by DETAILED Object Code (LOD 6) | Total by MAJOR Object Code (LOD 4) |
| 9510                      | 9500 Matching & Indirect Cost Cash Match 1,550,005 85 |                    | 1,650,006                             | 1,650,006                          |
|                           |   | TOTAL              | 1,650,006                             | 1,650,006                          |