

TO APPROVE THE BUDGET AND RECONTRACTING FOR THE CHOCTAW NATION EARLY HEAD START PROGRAM FY/2016-17

IN THE TRIBAL COUNCIL OF THE CHOCTAW NATION

ANTHONY DILLARD INTRODUCED THE FOLLOWING COUNCIL BILL

A COUNCIL BILL

TO APPROVE, the budget and re-contracting for the FY 2016-2017 Choctaw Nation Early Head Start Program funding made available to American Indian and Alaskan Native Head Start Programs by the Department of Health & Human Services Administration for Children and Families Office of Head Start.

WHEREAS, approval is needed to submit a proposal for continuation of the program during September 1, 2016 through August 31, 2017, and

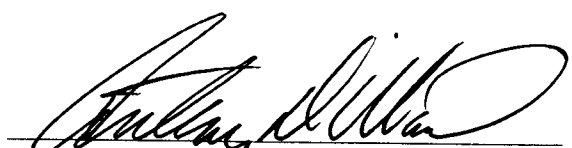
WHEREAS, approved budget for fiscal year 2016-2017 be as set by the Department of Health & Human Services Administration for Children and Families Office of Head Start in the amount of \$2,763,219, and

WHEREAS, in order to be a recipient of this grant The Tribe commits to a 20% (percent) match in the amount of \$552,643. In addition the Choctaw Nation Early Head Start will need additional supplemental \$362,583 for the second year to meet requirements and successful operations.

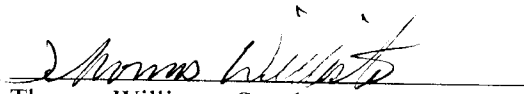
THEREFORE BE IT ENACTED by the Tribal Council of the Choctaw Nation of Oklahoma that this Act be cited as approval for the budget and re-contracting proposal for continuation of the FY 2016- 2017 Choctaw Nation Early Head Start Program.

CERTIFICATION

I, the undersigned, as speaker of the Tribal Council of the Choctaw Nation of Oklahoma, do hereby certify that the Tribal Council is composed of twelve (12) seats. Eight (8) members must be present to constitute a quorum. I further certify that twelve (12) members answered roll call and that a quorum was present at the Regular Session of the Tribal Council at Tuskahoma, Oklahoma on May 14, 2016. I further certify that the foregoing Council Bill CB- 87 -16 was adopted at such meeting by the affirmative vote of twelve (12) members, zero (0) negative votes, and zero (0) abstaining.




Anthony Dillard, Secretary
Choctaw Nation Tribal Council



Thomas Williston, Speaker
Choctaw Nation Tribal Council

Date: 5/20/16



Gary Batton, Chief
Choctaw Nation of Oklahoma

CHOCTAW NATION OF OKLAHOMA
Proposed Annual Budget Submission

FY.2017 Federal Budget Submission

Fiscal Year: 2017
Company/Fund Number 156 Early Head Start Federal Budget
Budget Period 09/01/2016 - 08/31/2017

Description	Budget		NOA CATEGORY
Wage	2,040,653.00		WAGE
Fringe	669,793.00		FRINGE
Travel	103,000.00	TTA	TRAVEL
Supplies Educational	3,600.00		SUPPLIES
Supplies Educational CDA	9,000.00	TTA	SUPPLIES
Supplies Office	23,949.00		SUPPLIES
Non Capitalized Supplies	3,750.00		SUPPLIES
Client Service Diapers/Wipes/Formula	114,000.00		OTHER
Contractual over 5000 stipends / lost subsidies	122,064.00		CONTRACTUAL
Contractual over 5000	75,000.00	TTA	CONTRACTUAL
Contractual over 5000	20,000.00	TTA	CONTRACTUAL
Training Taxable	2,000.00		OTHER
Training Non Taxable	2,290.00		OTHER
Registration	31,800.00	TTA	TRAVEL
Vehicle Insurance	7,700.00		OTHER
Vehicle Tags	217.00		OTHER
Vehicle Fuel	29,486.00		OTHER
Vehicle Maintenance	5,000.00		OTHER
Classroom Improvement	30,000.00		SUPPLIES
LPC Supervision Contractual over 5000	7,200.00	TTA	CONTRACTUAL
Mileage - Non Employee	1,000.00	TTA	TRAVEL
Training Taxable	4,000.00	TTA	OTHER
Supplie - Food	6,000.00		SUPPLIES
Background Checks	1,060.00		OTHER
Client Service Food (Parent Conf)	1,300.00		OTHER
Contractual under 5000	2,000.00		CONTRACTUAL
Total Expenses	3,315,862.00		

Training & Technical Assistance (TTA) amount is determined by the Federal Grant & is an amount we are required to spend in that line item. We are not allowed to move these monies into another line item

		Federal Grant NOA	
Federal Base	2,512,017.00	Wage	\$ 2,040,653.00
Federal TTA	251,202.00	Fringe	\$ 669,793.00
Total Federal Dollars	2,763,219.00	Travel	\$ 135,800.00
20% Required Match	552,643.00	Supplies	\$ 76,299.00
Total Federal Budget	3,315,862.00	Contractual	\$ 226,264.00
		Equipment	\$ -
		Other	\$ 167,053.00
			\$ 3,315,862.00

CHOCTAW NATION OF OKLAHOMA 2017 Supplemental Budget Submission
Proposed Annual Budget Submission

Fiscal Year: 2017
 Company/Fund Number 156 Early Head Start Supplemental Budget
 Budget Period 10/01/2016 - 09/30/2017

Description	Budget	
Contractual over 5000 Partner Monthly Reimbursement	229,236.00	
Security Alarm	1,800.00	
Cell Phones	2,000.00	
Office Phones	540.00	
Internet	1,800.00	
Electricity	12,000.00	
Expansion Lease	113,520.00	
Water	1,687.00	
Total Expenses	362,583.00	
Total Tribal Supplemental Request	362,583.00	
Total Tribal Required Match	\$ 552,643.00	Listed on Federal Request Sheet
Total Tribal Supplemental Request	\$ 362,583.00	
Total Tribal Dollars needed FY 2017 for EHS Program	\$ 915,226.00	