

**TO APPROVE THE FUNDS AND BUDGET FOR YEAR ONE OF THREE OF FY23 HIMONASI
CHAHTA IKHVNA (LEARN CHOCTAW NOW)**

IN THE TRIBAL COUNCIL OF THE CHOCTAW NATION

RONALD PERRY INTRODUCED THE FOLLOWING COUNCIL BILL

A COUNCIL BILL

TO APPROVE the funds and budget from the United States Department of Health and Human Services, Administration for Children and Families for Year One of Three of the FY23 Himonasi Chahta Ikhvna (Learn Choctaw Now).

WHEREAS, Tribal Council approved the application for the United States Department of Health and Human Services (HHS), Administration for Children and Families (ACF) FY23 Native American Language Preservation and Maintenance Grant in CB-55-23;

WHEREAS, the Choctaw Nation (the "Nation") has been awarded a grant from the United States Department of Health and Human Services (HHS), Administration of Children and Families (ACF) for budget period July 1, 2023 through June 30, 2024. See Exhibit A;

WHEREAS, the federal budget for Year One of Himonasi Chahta Ikhvna is \$259,334.00;

WHEREAS, the Nation is providing a cash match of \$68,834.00 for a total budget of \$324,168.00;

WHEREAS, funds from Himonasi Chahta Ikhvna will be used by the Choctaw Language Department to develop a suite of educational materials for learners of different ages. These tools will be used to create an app to allow users to learn the Choctaw language on a mobile device as well as develop on-line and print materials to further educate users in the Choctaw language in an age-appropriate format; and

WHEREAS, this council bill furthers the Nation's strategic goal to promote Choctaw culture and exercise sovereignty by making the Choctaw Language more accessible for a range of users.

THEREFORE BE IT ENACTED by the Tribal Council of the Choctaw Nation of Oklahoma that this Bill be cited as approval to accept Two Hundred Fifty-Nine Thousand Three Hundred Thirty Four and 00/100 Dollars (\$259,334.00) for Year One of Three of the FY23 Himonasi Chahta Ikhvna (Learn Choctaw Now) from the United States Department of Health and Human Services, Administration of Children and Families for budget period July 1, 2023 through June 30, 2024.

BE IT FURTHER ENACTED by the Tribal Council of the Choctaw Nation of Oklahoma that this Bill be cited as approval to provide Sixty-Eight Thousand Eight Hundred Thirty-Four and 00/100 Dollars (\$68,834.00) in cash match for a total project budget of Three Hundred Twenty-Four Thousand One Hundred Sixty-Eight and 00/100 Dollars (\$324,168.00).

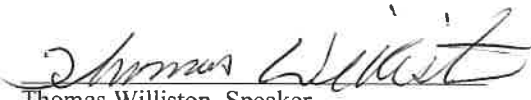
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CERTIFICATION

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 February 10, 2024. I further certify that the foregoing Council Bill CB- 30 -24 was adopted at such meeting by the affirmative vote of twelve (12) members, zero (0) negative votes, and zero (0) abstaining.



Ronald Perry, Secretary
Choctaw Nation Tribal Council



Thomas Williston, Speaker
Choctaw Nation Tribal Council



Gary Batton, Chief
Choctaw Nation of Oklahoma

Date 2-14-24

**TO APPROVE THE FUNDS AND BUDGET FOR YEAR ONE OF THREE OF FY23 HIMONASI
CHAHTA IKHVNA (LEARN CHOCTAW NOW)**

Purpose/Need of Council Bill: This Bill approves the funds and budget from the United States Department of Health and Human Services, Administration for Children and Families for Year One of Three of the FY23 Himonasi Chahta Ikhvna (Learn Choctaw Now). Funds from Himonasi Chahta Ikhvna will be used by the Choctaw Language Department to develop a suite of educational materials for learners of different ages. These tools will be used to create an app to allow users to learn the Choctaw language on a mobile device as well as the development of on-line and print materials to further educate users in the Choctaw language in an age-appropriate format. This bill meets the Nation's strategic goal of promoting Choctaw culture and exercising sovereignty by making the Choctaw language more accessible for a range of users.

Title of Council Bill: TO APPROVE THE FUNDS AND BUDGET FOR YEAR ONE OF THREE OF FY23 HIMONASI CHAHTA IKHVNA (LEARN CHOCTAW NOW)

Agency: United States Department of Health and Human Services Administration of Children and Families

CNO Department: Member Services, Language Department

Federal Award: \$259,334.00

CNO Match: \$68,834.00

Total Budget: \$324,168.00

Request by Project Director/SEO: Angie Williston, Program Director; Jason Campbell, Sr Director of Education; Amanda Johnson, Executive Director of Education; Stacy Shepherd, Executive Officer of Member Services; Teresa Jackson, SEO of Member Services

EXHIBIT A – BUDGET

Table 20. Year 1 Line-item Budget

CATEGORY/ITEM DESCRIPTION	Federal Share	Non-Federal Share	Total
PERSONNEL	Full and Part-time employees only		
Project Coordinator (1 FTE, 25% Federal, 75% Match)	13,750	41,250	55,000
Merit Bonus	153	460	613
TOTAL PERSONNEL	\$13,903	\$41,710	\$55,613
FRINGE BENEFITS	Benefits for full and part-time employees, individual rate may differ		
FICA @ 7.65%	1,052	3,156	4,208
SUTA @ 0.51%	70	210	281
Health Insurance @ 15.96%	2,195	6,584	8,778
Retirement @ 4.10%	564	1,691	2,255
Workman's Comp @ 2.78%	382	1,147	1,529
Bonus FICA @ 7.65%	12	35	47
Bonus SUTA @ 0.51%	1	2	3
TOTAL FRINGE BENEFITS	\$4,276	\$12,825	\$17,101
TRAVEL	Employee staff overnight travel only, not for local mileage		
Post Award Training - 2 people	3,985	-	3,985
ANA Grantee Meeting - 2 people	4,519	-	4,519
Highlights Foundation Retreat - 3 people	5,790	-	5,790
TOTAL TRAVEL	\$14,294	-	\$14,294
EQUIPMENT	Useful life of a year and unit capital cost in excess of \$5,000		
TOTAL EQUIPMENT	-	-	-
SUPPLIES	Less than \$5,000 per unit		
Computer set up for new PC	2,880	-	2,880
Cisco desk phone and setup for new PC	515	-	515
Cell Phone (device) for new PC	199	-	199
Misc. (paper, pens, ink, etc.) for new PC	1,800	-	1,800
MacBook Pro (n=3, 1 per book contractor)	10,605	-	10,605
USB C Hub for MacBook (n=3, 1 per book contractor)	90	-	90
iPad Pro (n=3, 1 per book contractor)	3,192	-	3,192
Apple Pencil (n=3, 1 per book contractor)	372	-	372
Bardot Brushes Bundle (n=3, 1 per book contractor)	345	-	345
External Hard Drive for backup file storage (\$130/item x 3)	390	-	390
Flyers	1,750	-	1,750
Playing card cases (3 games x 200 copies of each)	750	-	750
TOTAL SUPPLIES	\$22,888	-	\$22,888

CONTRACTUAL	Generally for contracts that require a formal bidding process		
Targeted Display Advertising (\$4,700 month x 6 months)	28,200	-	28,200
App development (1 app. 86% Federal. 14% Match)	61,701	10,299	72,000
Book-based curriculum packages for 4-5th grade (\$12,870 package x 3 packages)	38,610	-	38,610
Printing children's book (\$3.75/copy x 500 copies per book x 3 books)	5,625	-	5,625
Book formatting design (\$60 hr x 30hrs per book x 3 books)	5,400	-	5,400
Song performance (\$650/day x 3 days x 3 musicians)	5,850	-	5,850
TOTAL CONTRACTUAL	\$145,386	\$10,299	\$155,685
OTHER	All other costs not listed in categories above		
Social Media Advertising (\$220 month x 6 months)	1,320	-	1,320
Boosted Posts (\$100/month x 6 months)	600	-	600
Linguistic consultant - phrase book (\$50 hr x 5hrs)	250	-	250
Reader for children's books (\$50 hr x 1 hr/book x 3 books)	150	-	150
Game printing (\$7/game x 200 copies per game x 3 games)	4,200	-	4,200
Flash card set printing (\$6 set x 200 copies per set x 3 sets)	3,600	-	3,600
Studio contract (\$650/day x 1 day)	650	-	650
Music transcription (\$75 hr x 3 hrs)	225	-	225
Tune composition (\$650/day x 2 days x 3 songs)	3,900	-	3,900
Lyric composition (\$650/day x 2 days x 3 songs)	3,900	-	3,900
Gas card gift for first-speaker volunteers for app project (\$150/card x 20 volunteers)	3,000	-	3,000
Cultural gift for first-speaker volunteers for app project (\$50/gift x 20 volunteers)	1,000	-	1,000
Pendleton for phrase book volunteer drawing (\$400 Pendleton x 1 drawing winner)	400	-	400
Cellular Comm. Services for PC (\$45.75 month x 12 mos.)	549	-	549
Computer Software for PC (Adobe \$393+MS Office \$365)	758	-	758
Creative Cloud Licenses (\$85/month x 12 months x 3 book contractors)	3,060	-	3,060
ProCreate Software (\$13 license x 3 book contractors)	39	-	39
Copyright application for songs (\$65/application)	65	-	65
ISBN numbers for children's books (\$100.10 numbers)	100	-	100
TOTAL OTHER	\$27,766	-	\$27,766
DIRECT COST TOTAL	\$228,513	\$64,834	\$293,347
INDIRECT COST @ 39.15% (if applicable)	\$30,821	-	\$30,821
TOTAL PROJECT COST YEAR 1	\$259,334	\$64,834	\$324,168