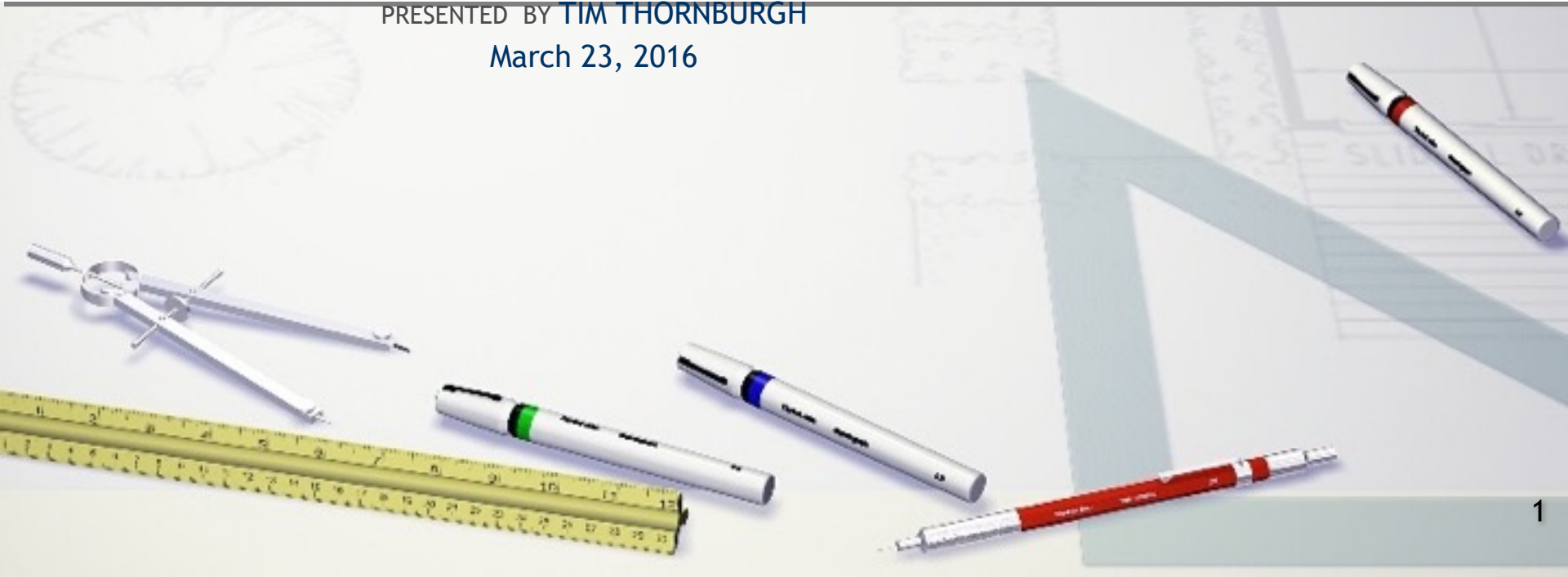




Federal Program Grants for Schools & Programs FY16

PRESENTED BY TIM THORNBURGH

March 23, 2016



Total Federal Grants for SY15-16 - \$40,484,623

| Grant | \$ Amount | Expenses | Obligations | Balance |
|--|---------------------|----------------------|---------------------|---------------------|
| Consolidated Grant | \$11,592,719 | \$ 3,680,740 | \$ 2,263,626 | \$ 5,648,353 |
| Food Services | \$12,489,946 | \$ 4,148,661 | \$ 4,335,456 | \$4,005,829 |
| MHS New Cafeteria | \$ 1,400,000 | \$ -0- | -0- | \$ 1,400,000 |
| FEMA | \$ 1,752,624 | \$ 66,448 | \$ 98,589 | \$ 1,587,587 |
| Sped Part B | \$ 4,831,245 | \$ 255,922 | \$ 294,003 | \$ 4,281,320 |
| Sped Part C | \$ 466,295 | \$ 17,247 | \$ 28,789 | \$ 420,259 |
| Head Start | \$ 1,837,675 | \$ 907,927 | \$ 176,506 | \$ 753,242 |
| Early Head Start | \$ 1,239,322 | \$ 434,179 | \$ 51,828 | \$ 753,315 |
| OIA -PD | \$ 473,367 | \$ 417,898 | \$ 55,469 | \$ -0- |
| OIA- MHS solar power | \$ 440,000 | \$ 36,700 | \$ 7,100 | \$ 396,200 |
| OIA Connecting Youth to Careers | \$ 310,000 | \$ 83,953 | \$ -0- | \$ 226,047 |
| T&FASEG - Training | \$ 765,349 | \$ 93,367 | \$ 332,309 | \$ 339,673 |
| AmeriCorps | \$ 303,690 | \$ 138,324 | \$ 6,842 | \$ 158,524 |
| Striving Readers | \$ 130,545 | \$ 25,246 | \$ 92,100 | \$ 13,199 |
| PREP – pregnancy prevention | \$ 250,000 | \$ 93,150 | \$ 75,239 | \$ 81,611 |
| Erate | \$ 1,260,452 | \$ 612,376 | \$ 703,448 | \$ -0- |
| JROTC & Leadership | \$ 841,082 | \$ 129,366 | \$ 203,774 | \$ 507,942 |
| ANA Traditional Tech | \$ 144,458 | \$ 61,274 | \$ 8,232 | \$ 74,952 |
| Totals | \$40,484,623 | \$ 11,103,360 | \$ 8,733,310 | \$20,647,953 |



Federal Funds Allocated to Schools to date

| School | Amount | School | Amount |
|--------------------|---------------|---------------------|---------------|
| Cha Cha Middle | \$538,165 | DMS | \$757,917 |
| Garapan ES | \$1,570,851 | GTC | \$648,738 |
| Hopwood Middle | \$1,551,051 | Kagman ES | \$775,267 |
| Koblerville ES | \$1,042,340 | KHS | \$918,836 |
| Oleai ES | \$950,836 | MHS | \$2,873,290 |
| San Vicente ES | \$1,183,732 | SSHS | \$867,304 |
| San Antonio Middle | \$668,481 | RHI JSH | \$568,282 |
| Sinapalo ES | \$540,192 | Tinian ES | \$577,617 |
| Tanapag Middle | \$475,245 | Tinian JSH | \$568,168 |
| WSR ES | \$1,381,594 | | |
| Totals | | \$18,437,906 | |



Consolidated Grant \$11.6 million, FY 16 –74 FTEs

| Component | \$ Amount | Fund Bal | Manager | Deliverable |
|------------------------------|------------------|-----------------|----------------|----------------------------|
| Curriculum & Instruction | \$446,122 | \$286,623 | Jackie Q | Training for Teachers |
| Act Aspire | \$235,598 | \$ 40,193 | Tigilau | Testing of students |
| Accreditation | \$ 60,000 | \$ 1,017 | Jaclyn | Accreditation updates |
| Data Management | \$125,652 | \$109,837 | Gerald | Rediker & Archiving |
| State Admin | \$ 98,218 | \$ 90,907 | Tim | Program Monitoring |
| Network Support | \$120,000 | \$ 98,364 | Joe Torres | Tech Fixes |
| Networked c/s/printers | \$756,048 | \$728,230 | Tim | contract for copiers |
| Teacher Recruitment | \$100,000 | \$ 84,011 | COE & HRO | Recruiting 50 teachers |
| AP Programs | \$ 68,221 | \$ 55,899 | Leila | AP tests & T certification |
| Student Competitions | \$240,404 | \$ 62,764 | Tim | student competitions |
| Community Education Programs | \$187,345 | \$ 76,490 | Rita Sablan | news programs |
| Distance Education | \$719,762 | \$ 674,021 | Boni | 36 on-line classes |



PROJECT MANAGERS for FY 16 CG

| Component | \$ Amount | Fund Bal | Manager | Deliverables |
|---|------------------|-----------------|----------------|----------------------------------|
| SWP for Public Schools | \$2,000,000 | \$1,322,808 | Principals | SWP for each school |
| Co-op Education | \$ 813,038 | \$ 339,527 | Tim & Chris | 500 students in OJT |
| Private School Programs | \$1,225,448 | \$ 890,273 | Tim & PSPs | 9 programs for NPS |
| Public Schools tutorials | \$ 749,960 | \$ 109,094 | Tim & Ps | Title 1 tutorials |
| 21st Century Digital Classrooms | \$371,130 | \$ 365,180 | Joe & Den | ipads, DSL, smart boards |
| Career & Tech Ed (CTE) | \$200,000 | \$ 177,810 | Jessica & Ps | Materials for CTE |
| Professional Development | \$ 213,830 | \$ 1,183 | Rita & Tim | PDs for teachers & Ps |



PROJECT MANAGERS for FY 16 CG

| Component | \$ Amount | Fund Bal | Manager | Deliverables |
|-------------------------------|------------------|-----------------|----------------|-----------------------|
| Heros to Teachers | \$ 672,006 | \$ 549,882 | Bernie & Ps | 29 Teacher Aides |
| Class Size Reduction Teachers | \$2,000,000 | \$ 850,626 | Bernie & Ps | 45 CSR Ts |
| Summer School Program | \$ 200,000 | \$ 192,641 | Jackie & Ps | Summer Programs |
| Laptops for Schools | \$ 657,163 | \$ 590,273 | Joe Torres | Laptops & carts |
| Parent involvement | \$ 67,144 | \$ 39,852 | Ray Muna & Ps | Education for parents |
| After School/Credit Recovery | \$ 100,000 | \$ 96,824 | Tim & Ps | Credit recovery |



School Allocations – Schoolwide Program

| <u>School</u> | <u>\$ Amount</u> | <u>Expended</u> | <u>Obligated</u> | <u>Balance Available</u> |
|--------------------------|--------------------|-------------------|-------------------|--------------------------|
| Chacha Middle School | \$ 52,518 | \$ 1,932 | \$ 25,175 | \$ 25,411 |
| Dandan Middle School | \$ 68,803 | \$ 2,532 | \$ 64,406 | \$ 1,865 |
| Garapan Elementary | \$ 166,512 | \$ 27,796 | \$ 48,912 | \$ 83,677 |
| GTC Elementary School | \$ 65,953 | \$ 12,020 | \$ 10,000 | \$ 41,056 |
| Hopwood Junior High | \$ 166,308 | \$ 6,119 | \$ 34,550 | \$ 125,639 |
| Kagman Elementary | \$ 73,688 | \$ 12,425 | \$ 21,417 | \$ 37,135 |
| Koblerville Middle | \$ 125,393 | \$ 7,500 | \$ 12,500 | \$ 100,779 |
| Kagman High School | \$ 132,110 | \$ 4,861 | \$ 38,501 | \$ 88,648 |
| Marianas High School | \$ 321,935 | \$ 12,066 | \$ 60,167 | \$ 255,702 |
| Oleai Elementary School | \$ 93,230 | \$ 11,999 | \$ 14,099 | \$ 63,702 |
| RHI JSHS | \$ 53,740 | \$ 1,977 | \$ 14,850 | \$ 26,913 |
| San Antonio Middle | \$ 58,829 | \$ 21,655 | \$ 5,000 | \$ 30,009 |
| Sinapalo Elementary | \$ 41,119 | \$ 11,890 | \$ 10,269 | \$ 17,487 |
| Saipan Southern High | \$ 163,865 | \$ 15,152 | \$ 13,910 | \$ 128,774 |
| San Vicente Elementary | \$ 126,614 | \$ 2,307 | \$ 17,274 | \$ 104,681 |
| Tinian Elementary School | \$ 62,695 | \$ 2,307 | \$ 21,690 | \$ 38,699 |
| Tinian JSHS | \$ 55,165 | \$ 2,030 | \$ 16,530 | \$ 36,605 |
| Tanapag Middle School | \$ 34,837 | \$ 16,660 | \$ 21,660 | \$ 11,472 |
| WSR Elementary School | \$ 130,685 | \$ 4,809 | \$ 21,772 | \$ 104,104 |
| Alternative Education | \$ 6,196 | \$ 0 | \$ 0 | \$ 6,196 |
| Totals | \$2,000,000 | \$ 157,558 | \$ 519,634 | \$1,322,808 |



FY16 School Meals Program \$12.5 million

| Component | \$ Amount | Fund Bal | Manager | Deliverable |
|------------------------------------|------------------|-----------------|----------------|-------------------------|
| Nutritious School Meals | \$11,817,251 | \$ 4,253,924 | Dale Roberts | 14K meals/day |
| Nutrition Education | \$230,300 | \$ 68,591 | Kaisa Anderson | wellness & nutrition ed |
| Café equip & facilities | \$182,905 | \$ 135,680 | Dale Roberts | cafeteria equipment |
| State Admin | \$241,562 | \$ 88,112 | Dale Roberts | admin costs |
| Summer Program | \$285,000 | \$ 285,000 | Dale Roberts | summer meals |



FEMA Projects - (federal share)

Northern Cluster

| School | <u>Est. Cost</u> | <u>Actual Cost</u> | <u>Expen.</u> | <u>Balance</u> |
|-----------------------------|-------------------------|---------------------------|----------------------|-----------------------|
| GTC ES | \$106,995 | | \$14,593 | \$ 92,402 |
| Tanapag MS | \$ 75,965 | | \$10,607 | \$ 65,358 |
| Kagman ES | \$ 41,223 | | \$ 9,233 | \$ 41,223 |
| CCMS | \$ 78,557 | | \$ 4,497 | \$ 74,060 |
| KHS | \$ 76,841 | | \$ 1,875 | \$ 73,966 |
| Tanapag HSC | \$ 11,230 | | | \$ 11,230 |
| Kagman HSC | \$ 16,316 | | | \$ 16,316 |
| Pupil Trans Center | \$ 8,159 | | | \$ 8,159 |
| <u>Cluster Total</u> | \$415,286 | \$40,805 | \$40,805 | \$374,481 |

FEMA Projects - (federal share)

Central Cluster

| School | <u>Est. Cost</u> | <u>Actual Cost</u> | <u>Expen.</u> | <u>Balance</u> |
|-----------------------------|-------------------------|---------------------------|----------------------|-----------------------|
| Garapan ES | \$131,558 | 0 | \$ 1,125 | \$130,433 |
| San Vicente ES | \$160,069 | 0 | \$22,230 | \$137,839 |
| BOE | \$ 26,921 | 0 | 0 | \$ 26,921 |
| Central | \$ 8,206 | 0 | 0 | \$ 8,206 |
| HJHS | \$ 49,442 | 0 | 0 | \$ 49,442 |
| Oleai ES | \$ 96,486 | 0 | \$12,101 | \$ 84,385 |
| Early Intervention | \$ 2,016 | 0 | 0 | \$ 2,016 |
| JMR Head Start | \$ 12,557 | 0 | 0 | \$ 12,557 |
| Oleai HSC | <u>\$ 5,040</u> | 0 | 0 | \$ 5,040 |
| <u>Cluster Total</u> | \$492,295 | | \$35,456 | \$456,839 |

FEMA Projects - (federal share)

MHS

| MHS Gym | <u>Est. Cost</u> | <u>Actual Cost</u> | <u>Expen.</u> | <u>Balance</u> | |
|-----------------------------|------------------|--------------------|---------------|----------------|------------------|
| Butler style roof | \$133,700 | | 0 | 0 | \$133,700 |
| Bleacher seats | \$130,000 | | 0 | 0 | \$130,000 |
| Pendant LED lights | \$ 48,000 | | 0 | 0 | \$ 48,000 |
| Floor system | \$142,800 | | 0 | 0 | \$142,800 |
| Retractable BB | \$ 54,000 | | 0 | 0 | \$ 54,000 |
| Elec. Scoreboards | \$ 11,200 | | 0 | 0 | \$ 11,200 |
| Vertical blinds | \$ 18,000 | | 0 | 0 | \$ 18,000 |
| Velvet curtains | \$ 10,000 | | 0 | 0 | \$ 10,000 |
| Vinyl floor tiles | \$ 18,558 | | 0 | 0 | \$ 18,558 |
| Gym -All Other | \$ 43,963 | | 0 | 0 | \$ 43,963 |
| Gym subtotal | \$555,705 | | 0 | 0 | \$555,705 |
| MHS - All Others | \$126,950 | | 0 | 2,952 | \$121,998 |
| <u>Cluster Total</u> | \$682,655 | | 0 | 0 | \$679,703 |

FEMA Projects - (federal share)

Southern Cluster

| School | <u>Est. Cost</u> | <u>Actual Cost</u> | <u>Expen.</u> | <u>Balance</u> |
|-----------------------------|-------------------------|---------------------------|----------------------|-----------------------|
| Dandan MS | \$ 52,716 | 0 | \$9,819 | \$42,897 |
| San Antonio HSC | \$ 450 | 0 | 0 | \$ 450 |
| SSHS | \$ 9,084 | 0 | 0 | \$ 9,084 |
| Koblerville ES | \$ 22,435 | 0 | \$17,266 | \$ 5,2169 |
| San Antonio MS | \$ 60,252 | 0 | \$ 535 | \$59,717 |
| WSR ES | \$ 17,451 | 0 | 0 | \$17,451 |
| <u>Cluster Total</u> | \$162,388 | 0 | \$26,620 | \$135,768 |

FY16 Special Education \$4.8 million, 136 FTEs

| Component | \$ Amount | Fund Bal | Manager | Deliverable |
|-------------------------------|------------------|-----------------|----------------|-----------------------------|
| Part B SEA | \$1,091,138 | \$1,050,990 | Suzanne | Related Ser. providers |
| Part B LEA | \$3,442,262 | \$3,153,757 | Suzanne | Services for public schools |
| Part B Private Schools | \$ 56,283 | \$ 54,212 | Suzanne | Service for private schools |
| Part B Admin | \$241,562 | \$ 163,453 | Suzanne | 5 admin staff |
| Part C | \$465,295 | \$420,259 | Robin | Ser for infants & toddlers |



Early Head Start \$1.2 million 19 FTEs

| Component | \$ Amount | Fund Bal | Manager | Deliverable |
|---------------------------------------|------------------|-----------------|----------------|-------------------------------|
| Operations - Personnel | \$ 517,937 | \$ 491,358 | Lathania | Fully staffed EHS centers |
| Operations – All Others | \$ 397,230 | \$ 258,256 | Lathania | Full Day EHS services |
| Start- Up Funds | \$ 296,151 | \$ 3,518 | Lathania | One-time costs for EHS |
| Training & Tech Assistance | \$ 23,004 | \$ 153 | Lathania | Training for EHS staff |
| Mileage Allowance | \$ 5,000 | \$ 5,000 | Lathania | Mileage reimbursement |



FY16 Project Head Start – 49 FTEs

| Component | \$ Amount | Fund Bal | Manager |
|--------------------------|------------------|-----------------|----------------|
| Basic Grant Personnel | \$1,452,244 | \$ 531,519 | Mel |
| Basic Grant Operations | \$ 246,460 | \$ 83,792 | |
| Admin | \$ 117,239 | \$ 45,215 | Mel |
| Dental Services | \$ 7,363 | \$ 7,000 | Mel |
| Mental Health Consultant | \$ 7,890 | \$ 7,500 | Mel |
| Training/TA | \$ 55,430 | \$ 36,400 | Mel |
| Parent Services | \$ 13,675 | \$ 2,626 | Mel |
| Employee Mileage | \$ 4,212 | \$ 2,719 | Mel |



What does reauthorization offer to PSS?

Key provisions of the Every Student Succeeds Act (ESSA) are:

Section 1014 of the ESSA states that:

0.4% reservation for the outlying areas of the total Title 1-A appropriation (previously at 0.3%)

0.7% reservation for the BIE from the total Title 1-A appropriation (this separates us from the BIE)

Eliminates the PREL grant program (TFASEG)

Within the 0.4% reservation for the outlying areas reserves \$1 million for Palau until Compact is extended

Secretary shall allocate the amount to the outlying areas in proportion to the number of children ages 5-17 from families with incomes below the federal poverty guideline, on the basis of the most recent satisfactory data from the Department of Commerce (2010 Census)

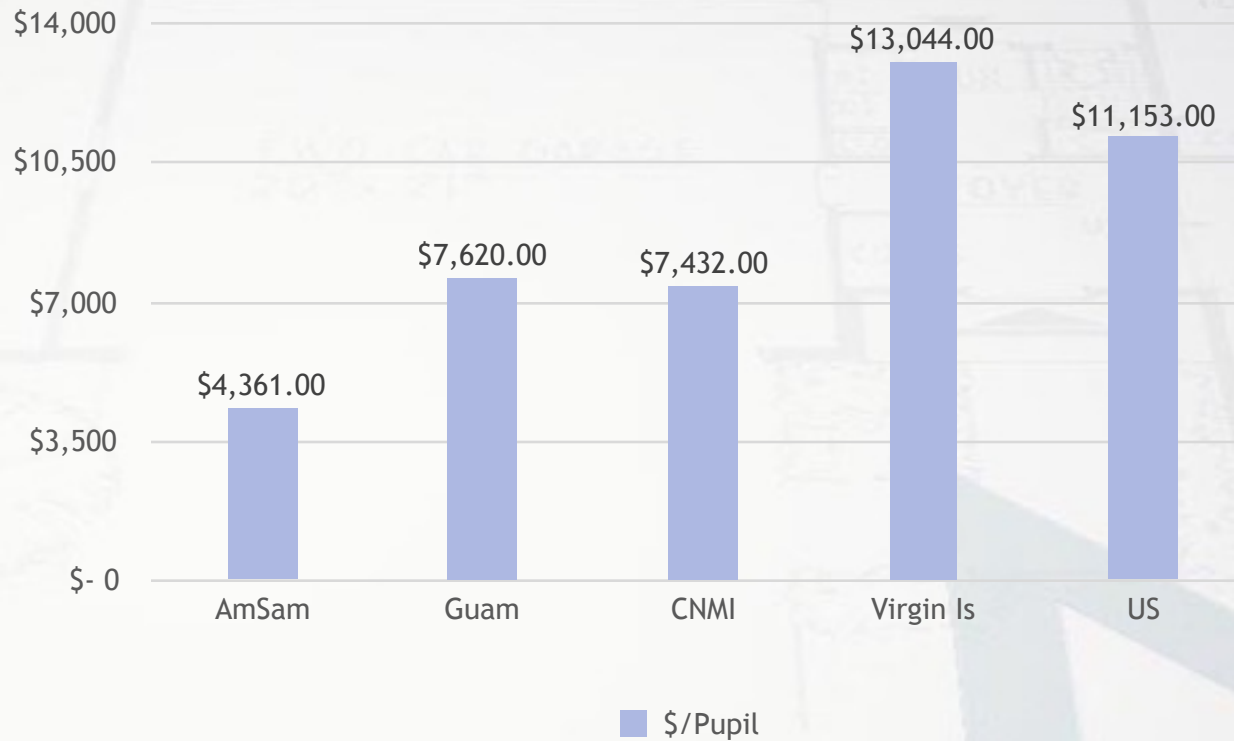
State hold harmless: The above changes will take effect when the total Title 1 appropriation is greater than the amount appropriated for 2016 (Estimated to be FY2018)

Impact for PSS is estimated to be a \$3.6 million increase to our Title 1 allocation, or a CG of \$15 million



Comparative Expenditures

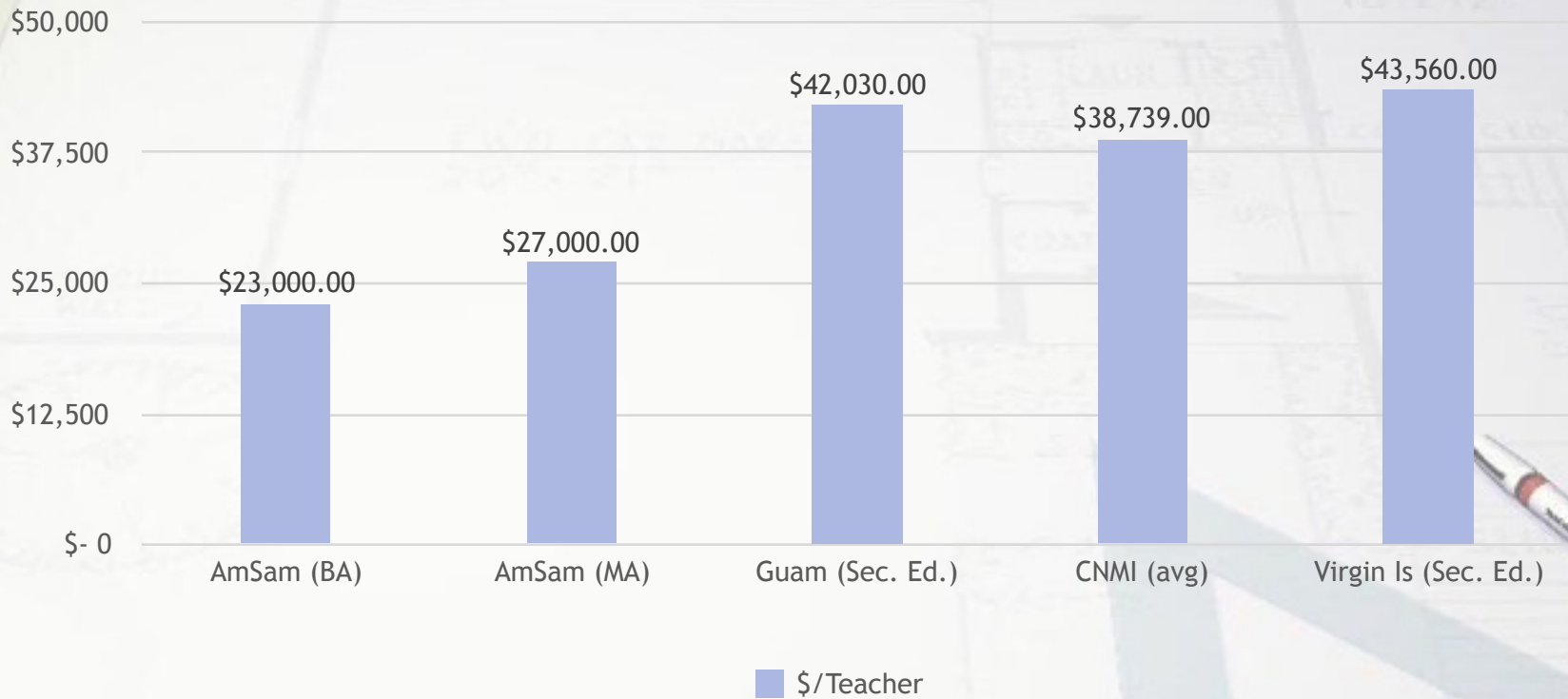
Cost Per Pupil



This chart shows the average expenditure per pupil in the U.S. compared to the CNMI, Guam, American Samoa and the Virgin Islands. What this chart shows is that the CNMI expenditure is about 60% of the average expenditure per pupil in the U.S.

Comparative Teacher Salaries

Secondary Ed. Wages



Sources: Samoan News, February 2015,
Guam and VI, Department of Labor Statistics, May, 2014
CNMI HRO, April, 2015

Teacher Salaries Across the U.S.

| State | Starting | Avg. |
|---------------|----------|----------|
| New York | \$43,839 | \$75,279 |
| Massachusetts | \$40,600 | \$72,334 |
| Connecticut | \$42,924 | \$69,397 |
| California | \$41,259 | \$69,324 |
| New Jersey | \$48,631 | \$68,797 |
| Alaska | \$44,166 | \$65,468 |
| Rhode Island | \$39,196 | \$63,474 |
| Pennsylvania | \$41,901 | \$62,994 |

| State | Starting | Avg. |
|--------------|----------|----------|
| Arizona | \$31,874 | \$49,885 |
| Idaho | \$31,159 | \$49,734 |
| Nebraska | \$30,844 | \$48,997 |
| Montana | \$27,274 | \$48,855 |
| Missouri | \$30,064 | \$47,517 |
| Mississippi | \$31,184 | \$41,814 |
| Oklahoma | \$31,606 | \$44,373 |
| South Dakota | \$29,851 | \$39,018 |
| CNMI | \$30,976 | \$39,988 |

Source: National Education Association, 2015
Source: CNMIPSS HRO, 2015