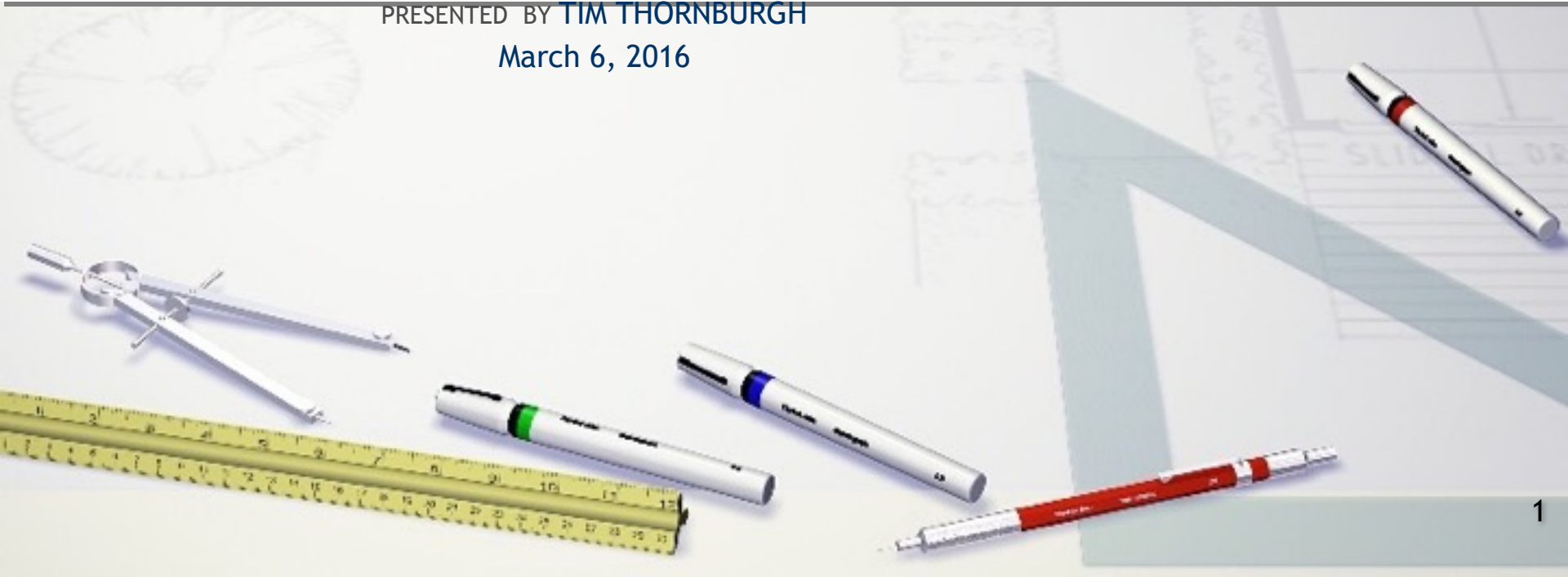




# *Federal Program Grants for Schools & Programs FY16*

PRESENTED BY TIM THORNBURGH

March 6, 2016



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

<b>Grant</b>	<b>\$ Amount</b>	<b>Expenses</b>	<b>Obligations</b>	<b>Balance</b>
<b>Consolidated Grant</b>	\$11,592,719	\$ 1,572,729	\$ \$2,072,036	\$ 7,947,954
<b>Food Services</b>	\$12,489,946	\$ 3,484,010	\$ 4,710,748	\$ 3,952,422
<b>MHS New Cafeteria</b>	\$ 1,400,000	\$ -0-	-0-	\$ 1,400,000
<b>FEMA</b>	\$ 1,752,624	\$ 1,980	\$ 28,291	\$ 1,727,644
<b>Sped Part B</b>	\$ 4,831,245	\$ 248,577	\$ 152,503	\$ 4,362,483
<b>Sped Part C</b>	\$ 466,295	\$ 17,127	\$ 28,379	\$ 421,169
<b>Head Start</b>	\$ 1,837,675	\$ 795,510	\$ 174,919	\$ 777,566
<b>Early Head Start</b>	\$ 1,239,322	\$ 367,693	\$ 42,100	\$ 829,529
<b>OIA -PD</b>	\$ 473,367	\$ 417,898	\$ 55,469	\$ -0-
<b>OIA- MHS solar power</b>	\$ 440,000	\$ 36,700	\$ 7,100	\$ 396,200
<b>OIA Connecting Youth to Careers</b>	\$ 310,000	\$ 76,362	\$ -0-	\$ 233,638
<b>T&amp;FASEG - Training</b>	\$ 765,349	\$ 80,567	\$ 331,648	\$ 353,134
<b>AmeriCorps</b>	\$ 303,690	\$ 73,026	\$ 6,615	\$ 230,364
<b>Striving Readers</b>	\$ 130,545	\$ 22,803	\$ 97,217	\$ 10,884
<b>PREP – pregnancy prevention</b>	\$ 250,000	\$ 57,823	\$ 105,038	\$ 87,139
<b>Erate</b>	\$ 1,260,452	\$ 612,376	\$ 703,448	\$ -0-
<b>JROTC &amp; Leadership</b>	\$ 817,200	\$ 117,005	\$ 138,333	\$ 561,86
<b>ANA Traditional Tech</b>	\$ 143,885	\$ 58,148	\$ 200	\$ 85,537
<b>Totals</b>	<b>\$40,484,623</b>	<b>\$ 7,520,355</b>	<b>\$ 9,858,909</b>	<b>\$22,977,962</b>



## *Federal Funds Allocated to Schools to date*

<b>School</b>	<b>Amount</b>	<b>School</b>	<b>Amount</b>
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		
<b>Totals</b>		<b>\$18,437,906</b>	



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

<b>Component</b>	<b>\$ Amount</b>	<b>Fund Bal</b>	<b>Manager</b>	<b>Deliverable</b>
Curriculum & Instruction	\$446,122	\$293,914	Jackie Q	Training for Teachers
Act Aspire	\$235,598	\$ 40,193	Tigilau	Testing of students
Accreditation	\$ 60,000	\$ 2,189	Jaclyn	Accreditation updates
Data Management	\$125,652	\$116,031	Gerald	Rediker & Archiving
State Admin	\$ 98,218	\$ 92,178	Tim	Program Monitoring
Network Support	\$120,000	\$ 108,313	Joe Torres	Tech Fixes
Networked c/s/printers	\$756,048	\$728,230	Tim	contract for copiers
Teacher Recruitment	\$100,000	\$ 89,181	COE & HRO	Recruiting 50 teachers
AP Programs	\$ 68,221	\$ 55,899	Leila	AP tests & T certification
Student Competitions	\$240,404	\$ 134,829	Tim	student competitions
Community Education Programs	\$187,345	\$ 76,702	Rita Sablan	news programs
Distance Education	\$719,762	\$ 674,021	Boni	36 on-line classes





## *PROJECT MANAGERS for FY 16 CG*

<b>Component</b>	<b>\$ Amount</b>	<b>Fund Bal</b>	<b>Manager</b>	<b>Deliverables</b>
<b>SWP for Public Schools</b>	<b>\$2,000,000</b>	<b>\$1,367,454</b>	<b>Principals</b>	<b>SWP for each school</b>
<b>Co-op Education</b>	<b>\$ 813,038</b>	<b>\$ 351,813</b>	<b>Tim &amp; Chris</b>	<b>500 students in OJT</b>
<b>Private School Programs</b>	<b>\$1,225,448</b>	<b>\$ 890,512</b>	<b>Tim &amp; PSPs</b>	<b>9 programs for NPS</b>
<b>Public Schools tutorials</b>	<b>\$ 749,960</b>	<b>\$ 212,860</b>	<b>Tim &amp; Ps</b>	<b>Title 1 tutorials</b>
<b>21<sup>st</sup> Century Digital Classrooms</b>	<b>\$371,130</b>	<b>\$ 365,180</b>	<b>Joe &amp; Den</b>	<b>ipads, LCDs for teachers</b>
<b>Career &amp; Tech Ed (CTE)</b>	<b>\$200,000</b>	<b>\$ 190,219</b>	<b>Jessica &amp; Ps</b>	<b>Materials for CTE</b>
<b>Professional Development</b>	<b>\$ 213,830</b>	<b>\$ 27,139</b>	<b>Rita &amp; Tim</b>	<b>PDs for teachers &amp; Ps</b>





## *PROJECT MANAGERS for FY 16 CG*

<b>Component</b>	<b>\$ Amount</b>	<b>Fund Bal</b>	<b>Manager</b>	<b>Deliverables</b>
Heros to Teachers	\$ 672,006	\$ 564,503	Bernie & Ps	29 Teacher Aides
Class Size Reduction Teachers	\$2,000,000	\$ 910,611	Bernie & Ps	45 CSR Ts
Summer School Program	\$ 200,000	\$ 192,641	Jackie & Ps	Summer Programs
Laptops for Schools	\$ 657,163	\$ 600,243	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	\$ 39,516	\$ 90,090
Garapan Elementary	\$ 166,512	\$ 9,500	\$ 63,433	\$ 87,452
GTC Elementary School	\$ 65,953	\$ 12,020	\$ 10,000	\$ 41,056
Hopwood Junior High	\$ 166,308	\$ 6,119	\$ 32,950	\$ 127,239
Kagman Elementary	\$ 73,688	\$ 12,425	\$ 10,935	\$ 47,617
Koblerville Middle	\$ 125,393	\$ 7,500	\$ 17,500	\$ 103,279
Kagman High School	\$ 132,110	\$ 4,861	\$ 38,501	\$ 127,052
Marianas High School	\$ 321,935	\$ 12,066	\$ 60,167	\$ 268,329
Oleai Elementary School	\$ 93,230	\$ 11,999	\$ 14,099	\$ 65,701
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	\$ 6,029	\$ 10,269	\$ 27,487
Saipan Southern High	\$ 163,865	\$ 11,850	\$ 13,910	\$ 143,926
San Vicente Elementary	\$ 126,614	\$ 2,307	\$ 15,875	\$ 106,080
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	\$ 11,019
WSR Elementary School	\$ 130,685	\$ 4,809	\$ 21,772	\$ 104,104
Alternative Education	\$ 6,196	\$ 0	\$ 0	\$ 6,196
<b>Totals</b>	<b>\$2,000,000</b>	<b>\$ 113,609</b>	<b>\$ 518,937</b>	<b>\$1,367,454</b>





## *FY16 School Meals Program \$12.5 million*

<b>Component</b>	<b>\$ Amount</b>	<b>Fund Bal</b>	<b>Manager</b>	<b>Deliverable</b>
<b>Nutritious School Meals</b>	\$11,817,251	\$ 3,658,432	Dale Roberts	14K meals/day
<b>Nutrition Education</b>	\$230,300	\$ 59,406	Kaisa Anderson	wellness & nutrition ed
<b>Café equip &amp; facilities</b>	\$182,905	\$ 137,248	Dale Roberts	cafeteria equipment
<b>State Admin</b>	\$241,562	\$ 97,336	Dale Roberts	admin costs
<b>Summer Program</b>	\$285,000	\$ 285,000	Dale Roberts	summer meals





# FEMA Projects - (federal share)

## Northern Cluster

<b>School</b>	<b><u>Est. Cost</u></b>	<b><u>Actual Cost</u></b>	<b><u>Expen.</u></b>	<b><u>Balance</u></b>
GTC ES	\$106,995			\$106,995
Tanapag MS	\$ 75,965		\$2,669	\$ 73,296
Kagman ES	\$ 41,223		356	\$ 41,223
CCMS	\$ 78,557			\$ 78,557
KHS	\$ 76,841			\$ 76,841
Tanapag HSC	\$ 11,230			\$ 11,230
Kagman HSC	\$ 16,316			\$ 16,316
Pupil Trans Center	\$ 8,159			\$ 8,159
<b><u>Cluster Total</u></b>	<b>\$415,286</b>	<b>-0-</b>	<b>\$3,025</b>	<b>\$412,258</b>

# 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	\$131,558
San Vicente ES	\$160,069	0	0	\$160,069
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	\$1,980	\$ 94,506
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
<b><u>Cluster Total</u></b>	<b>\$492,295</b>	<b>0</b>	<b>3,105</b>	<b>\$489,198</b>

# 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	2,903	\$124,047
<b><u>Cluster Total</u></b>	<b>\$682,655</b>		<b>0</b>	<b>0</b>	<b>\$679,752</b>



# FEMA Projects - (federal share)

## Southern Cluster

<b>School</b>	<b><u>Est. Cost</u></b>	<b><u>Actual Cost</u></b>	<b><u>Expen.</u></b>	<b><u>Balance</u></b>
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	\$9,439	\$16,171
San Antonio MS	\$ 60,252	0	0	\$60,252
WSR ES	\$ 17,451	0	0	\$17,451
<b><u>Cluster Total</u></b>	<b>\$162,388</b>	<b>0</b>	<b>\$19,258</b>	<b>\$141,345</b>

## *FY16 Special Education \$4.8 million, 136 FTEs*

<b>Component</b>	<b>\$ Amount</b>	<b>Fund Bal</b>	<b>Manager</b>	<b>Deliverable</b>
<b>Part B SEA</b>	\$1,091,138	\$1,050,990	Suzanne	<b>Related Ser. providers</b>
<b>Part B LEA</b>	\$3,442,262	\$3,153,757	Suzanne	Services for public schools
<b>Part B Private Schools</b>	\$ 56,283	\$ 54,212	Suzanne	Service for private schools
<b>Part B Admin</b>	\$241,562	\$ 176,361	Suzanne	5 admin staff
<b>Part C</b>	\$465,295	\$420,259	Robin	<b>Ser for infants &amp; toddlers</b>



## *Early Head Start \$1.2 million 19 FTEs*

<b>Component</b>	<b>\$ Amount</b>	<b>Fund Bal</b>	<b>Manager</b>	<b>Deliverable</b>
<b>Operations - Personnel</b>	\$ 517,937	\$ 509,647	Lathania	Fully staffed EHS centers
<b>Operations – All Others</b>	\$ 397,230	\$ 235,462	Lathania	Full Day EHS services
<b>Start- Up Funds</b>	\$ 296,151	\$ 3,518	Lathania	One-time costs for EHS
<b>Training &amp; Tech Assistance</b>	\$ 23,004	\$ 793	Lathania	<b>Training for EHS staff</b>
<b>Mileage Allowance</b>	\$ 5,000	\$ 5,000	Lathania	Mileage reimbursement





## *FY16 Project Head Start – 49 FTEs*

<b>Component</b>	<b>\$ Amount</b>	<b>Fund Bal</b>	<b>Manager</b>
<b>Basic Grant</b>	\$1,613,951	\$ 664,298	Mel
<b>Admin</b>	\$117,239	\$ 49,523	Mel
<b>Dental Services</b>	\$ 7,363	\$ 7,000	Mel
<b>Mental Health Consultant</b>	\$ 15,779	\$ 15,000	Mel
<b>Training/TA</b>	\$55,430	\$ 36,400	Mel
<b>Parent Services</b>	\$13,675	\$ 2,626	Mel
<b>Employee Mileage</b>	\$ 4,212	\$ 2,963	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)

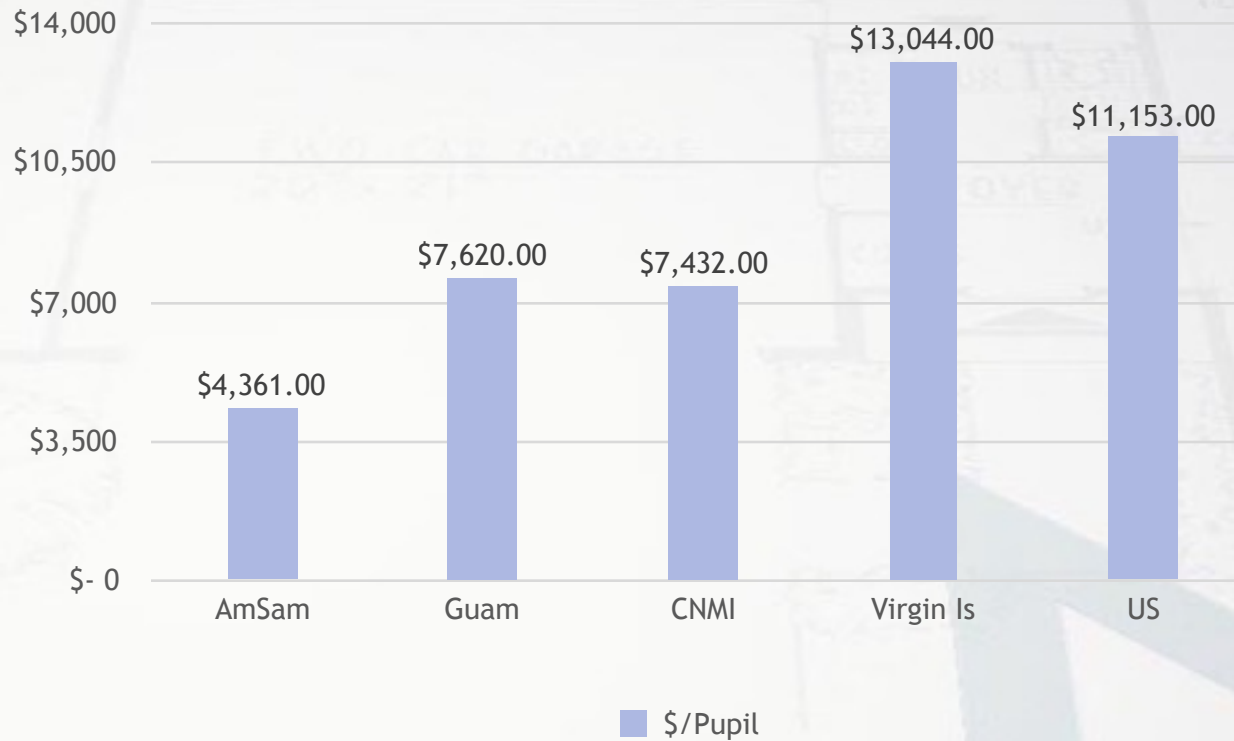
**State hold harmless:** The above changes will take effect when the total Title 1 appropriation is greater than the amount appropriated for 2016 (Estimated to be FY2018)

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

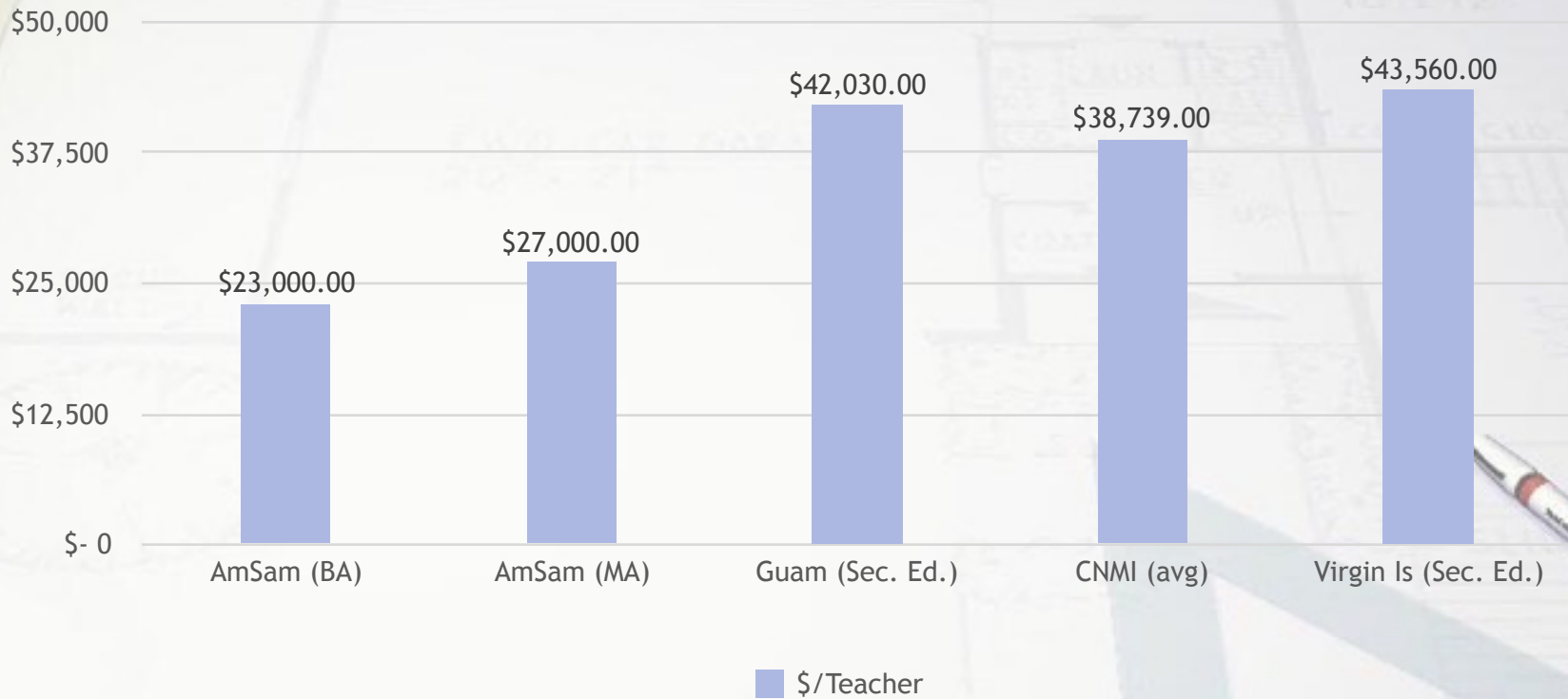


This chart shows the average expenditure per pupil in the U.S. compared to the CNMI, Guam, American Samoa and the Virgin Islands. What this chart shows is that the CNMI expenditure is about 60% of the average expenditure per pupil in the U.S.



# 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