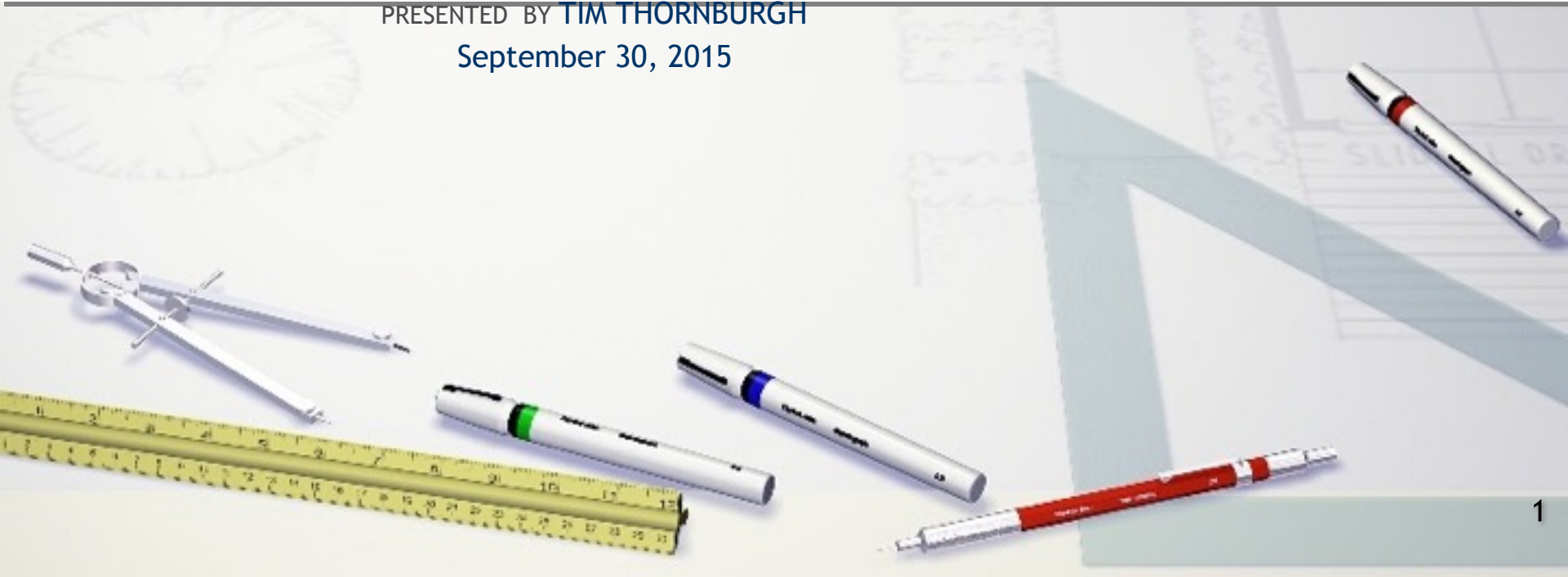




Federal Program Grants for Schools & Programs FY15

PRESENTED BY TIM THORNBURGH

September 30, 2015



Total Federal Grants for SY14-15 - \$37,184,928

Grant	\$ Amount	Expenses	Obligations	Balance
Consolidated Grant	\$11,933,807	\$10,402,595	\$ 1,196,422	\$ 358,080
Food Services	\$11,957,097	\$7,7530,010	\$ 3,588,583	\$ 615,054
Sped Part B	\$ 4,831,245	\$ 989,714	\$ 2,875,399	\$ 978,072
Sped Part C	\$ 458,651	\$ 105,351	\$ 86,637	\$ 256,923
Head Start	\$ 1,837,675	\$1,678,050	\$ 122,268	\$ 75,784
Early Head Start	\$ 1,239,322	\$ 116,291	\$ 210,384	\$ 856,310
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	\$ -0-	\$ -0-	\$ 310,000
T&FASEG - Training	\$ 765,349	\$ 665,051	\$ 100,298	\$ -0-
AmeriCorps	\$ 405,038	\$ 180,450	\$ 5,354	\$ 220,191
Striving Readers	\$ 146,980	\$ 144,601	\$ 22,993	\$ 855
PREP – pregnancy prevention	\$ 232,301	\$ 150,872	\$ 34,700	\$ 32,723
Erate	\$ 412,376	\$ 412,376	\$ -0-	\$ -0-
JROTC & Leadership	\$ 806,503	\$ 357,097	\$ 60,301	\$ 508,657
ANA Traditional Tech	\$ 143,885	\$ 94,109	\$ 2,674	\$ 29,063
Totals	\$37,184,928	\$24,178,884	\$ 8,368,582	\$ 4,637,462



Consolidated Grant \$12 million, FY 15 – 88 FTEs

Component	\$ Amount	Fund Bal	Manager	Deliverable
Curriculum & Instruction	\$381,706	\$ 270	Jackie Q	Training for Teachers
Assessment	\$210,795	\$ -0-	Tigilau	Testing of students
Accreditation	\$ 94,353	\$ -0-	Jaclyn	Accreditation updates
Data Management	\$126,477	\$ 41,675	Gerald	Rediker & Archiving
State Admin	\$ 98,216	\$ -0-	Tim	Program Monitoring
Network Support	\$120,000	\$ -0-	Joe Torres	Tech Fixes
Networked c/s/printers	\$756,000	\$ -0-	Tim	contract for copiers
Teacher Recruitment	\$100,000	\$ 2,178	COE & HRO	Recruiting 50 teachers
AP Programs	\$ 72,440	\$ -0-	Leila	AP tests & T certification
Student Competitions	\$150,000	\$ -0-	Tim	student competitions
Community Education Programs	\$190,000	\$14,570	Rita Sablan	news programs
Distance Education	\$653,000	\$ -0-	Jen	36 on-line classes



PROJECT MANAGERS for FY 15 CG

Component	\$ Amount	Fund Bal	Manager	Deliverables
SWP for Public Schools	\$2,000,000	\$ -0-	Principals	SWP for each school
Co-op Education	\$ 753,440	\$ -0-	Tim & Chris	500 students in OJT
Private School Programs	\$1,425,527	\$218,822	Tim & PSPs	9 programs for NPS
Public Schools tutorials	\$ 750,000	\$10,190	Tim & Ps	Title 1 tutorials
21st Century Technology	\$700,000	\$0	Joe & Jen	ipads, LCDs for teachers
Career & Tech Ed (CTE)	\$200,000	\$-0-	Jessica & Ps	Materials for CTE
Professional Development	\$ 441,000	\$-0-	Rita & Tim	PDs for teachers & Ps



PROJECT MANAGERS for FY 15 CG

Component	\$ Amount	Fund Bal	Manager	Deliverables
Heros to Teachers	\$ 645,536	\$ 22,103	Bernie & Ps	29 Teacher Aides
Class Size Reduction Teachers	\$2,149,163	\$ 48,547	Bernie & Ps	45 CSR Ts
Summer School Program	\$ 300,000	\$ -0-	Jackie & Ps	Summer Programs
Early Childhood Education	\$ 300,000	\$-0-	Boni & Ps	6 Kinder teachers
Laptops for Schools	\$ 500,000	\$0	Joe Torres	Laptops & carts
Parent involvement	\$ 88,568	\$-0-	Ray Muna & Ps	Education for parents
After School/Credit Recovery	\$ 100,000	\$ -0-	Tim & Ps	Credit recovery
After School Elementary	\$ 150,000	\$ -0-	Tim & Ps	Extra learning



School Allocations – Schoolwide Program

<u>School</u>	<u>\$ Amount</u>	<u>Expended</u>	<u>Obligated</u>	<u>Balance Available</u>
Chacha Middle School	\$ 80,080	\$ 52,859	\$ 26,117	\$ -0-
Dandan Middle School	\$ 90,090	\$ 62,525	\$ 21,749	\$ -0-
Garapan Elementary	\$ 168,168	\$153,140	\$ 17,669	\$ -2,641
GTC Elementary School	\$ 70,070	\$ 37,029	\$ 18,736	\$ -0-
Hopwood Junior High	\$ 150,150	\$112,481	\$ 41,157	\$ - 762
Kagman Elementary	\$ 84,084	\$ 77,444	\$ 8,236	\$ -1,569
Koblerville Elementary	\$ 90,090	\$ 95,017	\$ 3,763	\$-11,843
Kagman High School	\$ 127,052	\$101,666	\$ 25,787	\$-11,674
Marianas High School	\$ 285,709	\$166,738	\$ 66,642	\$ 7,813
Oleai Elementary School	\$ 100,100	\$ 90,946	\$ 9,442	\$ -0-
RHI JSHS	\$ 50,050	\$ 52,383	\$ 624	\$ -2,957
San Antonio Middle	\$ 52,052	\$ 37,237	\$ 17,959	\$ -3,180
Sinapalo Elementary	\$ 36,038	\$ 32,616	\$ 2,009	\$ -0-
Saipan Southern High	\$ 167,629	\$141,663	\$ 23,263	\$ 2,703
San Vicente Elementary	\$ 140,140	\$132,978	\$ 10,336	\$ -3,174
Tinian Elementary School	\$ 54,054	\$ 54,351	\$ 288	\$ -8,229
Tinian JSHS	\$ 56,056	\$ 41,118	\$ 22,663	\$ -7,725
Tanapag Middle School	\$ 42,042	\$ 31,166	\$ 15,308	\$ -4,432
WSR Elementary School	\$ 150,150	\$ 83,743	\$ 28,953	\$ 36,577
Alternative Education	\$ 6,196	\$ 839	\$ 1,525	\$ 3,832
Totals	\$2,000,000	\$1,567,642	\$352,182	\$ -0-



FY15 School Meals Program \$11.9 million

Component	\$ Amount	Fund Bal	Manager	Deliverable
Nutritious School Meals	\$11,541,452	\$ 501,348	Dale Roberts	14K meals/day
Nutrition Education	\$100,000	\$ 12,469	Kaisa Anderson	wellness & nutrition ed
Café equip & facilities	\$139,964	\$ 75,710	Dale Roberts	cafeteria equipment
State Admin	\$185,000	\$ 25,527	Dale Roberts	admin costs
Summer Program	\$285,000	\$ -0-	Dale Roberts	summer meals



FY15 Special Education \$4.8 million, 136 FTEs

Component	\$ Amount	Fund Bal	Manager	Deliverable
Part B SEA	\$1,100,144	\$ 13,002	Suzanne	Related Ser. providers
Part B LEA	\$3,442,262	\$907,309	Suzanne	Services for public schools
Part B Private Schools	\$ 47,277	\$ 45,427	Suzanne	Service for private schools
Part B Admin	\$241,562	\$ 12,504	Suzanne	5 admin staff
Part C	\$458,661	\$252,530	Robin	Ser for infants & toddlers



FY15 Project Head Start – 49 FTEs

Component	\$ Amount	Fund Bal	Manager	Deliverable
Basic Grant	\$1,644,384	\$1,340,644	Mel	Services for 462 children and their families
Admin	\$115,159	\$ 105,505	Mel	4 admin staff
Dental Services	\$ 7,330	\$ 7,000	Mel	Dental services for children
Mental Health Consultant	\$ 3,099	\$ 25,000	Mel	Counseling
Training/TA	\$81,810	\$ 48,615	Mel	Training and technical assistance (T/TA)
Parent Services	\$15,220	\$ 13,000	Mel	Parent Services
Employee Mileage	\$ 5,594	\$ 3,388	Mel	Reimbursement for staff using own car

Federal Formula Grants FY14 and FY15

Grant	FY14	FY15	Difference
Consolidated Grant	8,589,639	11,987,335	3,398,696
Special Ed Part B	4,785,135	4,831,245	46,110
Special Ed Part C	454,283	458,661	4,378
Food Services	11,095,619	11,957,097	861,478
Head Start	1,741,907	1,837,675	95,768
TFASEG	890,267	755,249	-135,018
Early Head Start	0	\$1,239,322	\$1,239,322
PPP	250,000	232,301	-17,699
AmeriCorps	371,147	405,039	33,892
Striving readers	73,070	146,980	73,910
E-rate	715,169	716,227	1,058
JROTC	938,712	940,800	2,288
Child Care	150,000	150,000	0
Total	30,054,948	36,581,874	6,526,926

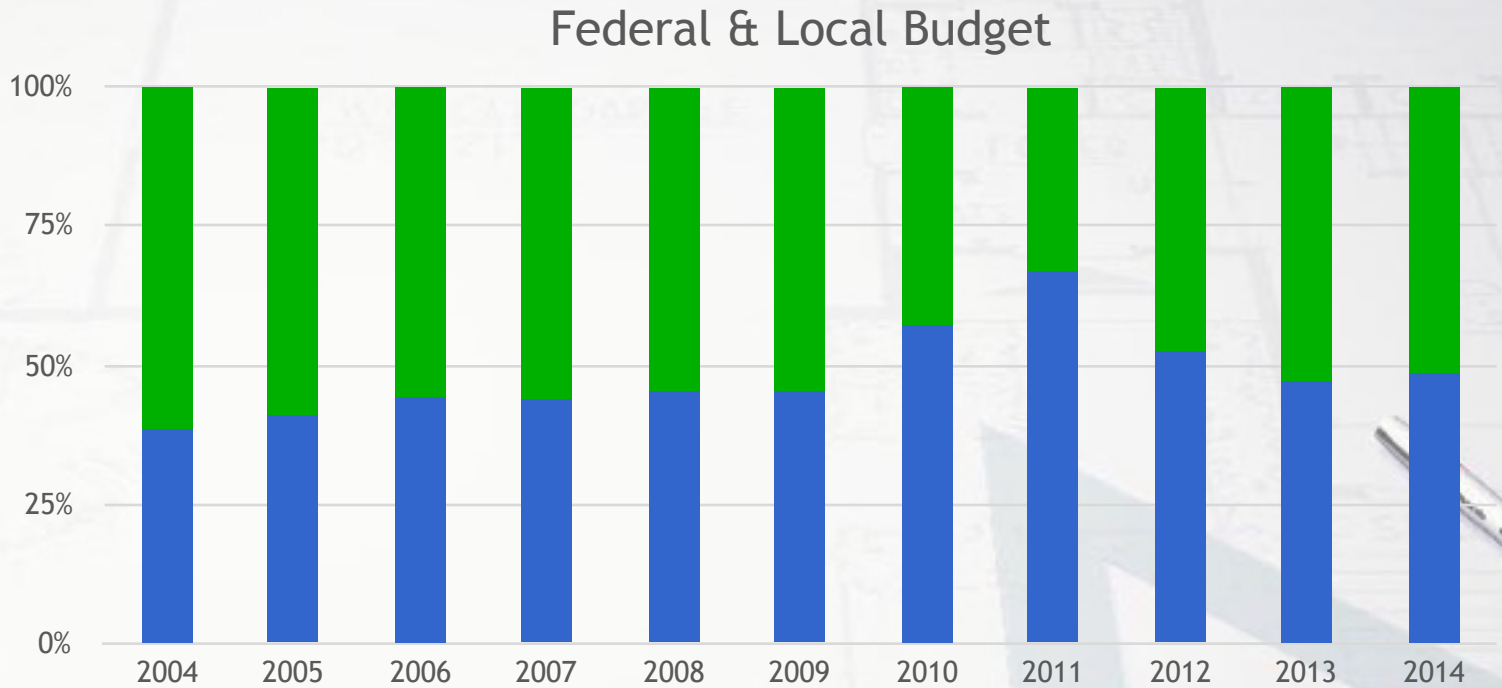


Scorecard on Competitive Grants

Grant	Amount	Agency	hits/misses
Professional Development	\$ 473,367	OIA	Hit
MHS Solar power project	\$ 440,000	OIA	Hit
Traditional Tech SVES & Dandan	\$ 167,503	ANA	Hit
Training Youth for Careers CNMI	\$ 310,000	OIA	Hit
School Climate Transformation	\$ 260,509	DOE	Mis
School Mental Health	\$ 430,625	HHS	Mis
Learning Centers Kagman SVES	\$ 149,997	ANA	TBD
Early Head Start	\$1,239,322	HHS	Hit
Parental Involvement	\$ 25,000	OIA	Mis
Affordable power project	\$ 52,106	USDA Rural Development	TBD
Totals	\$3,545,429		



Trends Across Time – Local and Federal Budget



Total	60,730	63,032	66,582	65,357	65,381	63,308	72,908	87,123	62,399	60,559	62,094
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■ Federal
 ■ Local
 In \$1,000



Expenditures in Outlying Areas

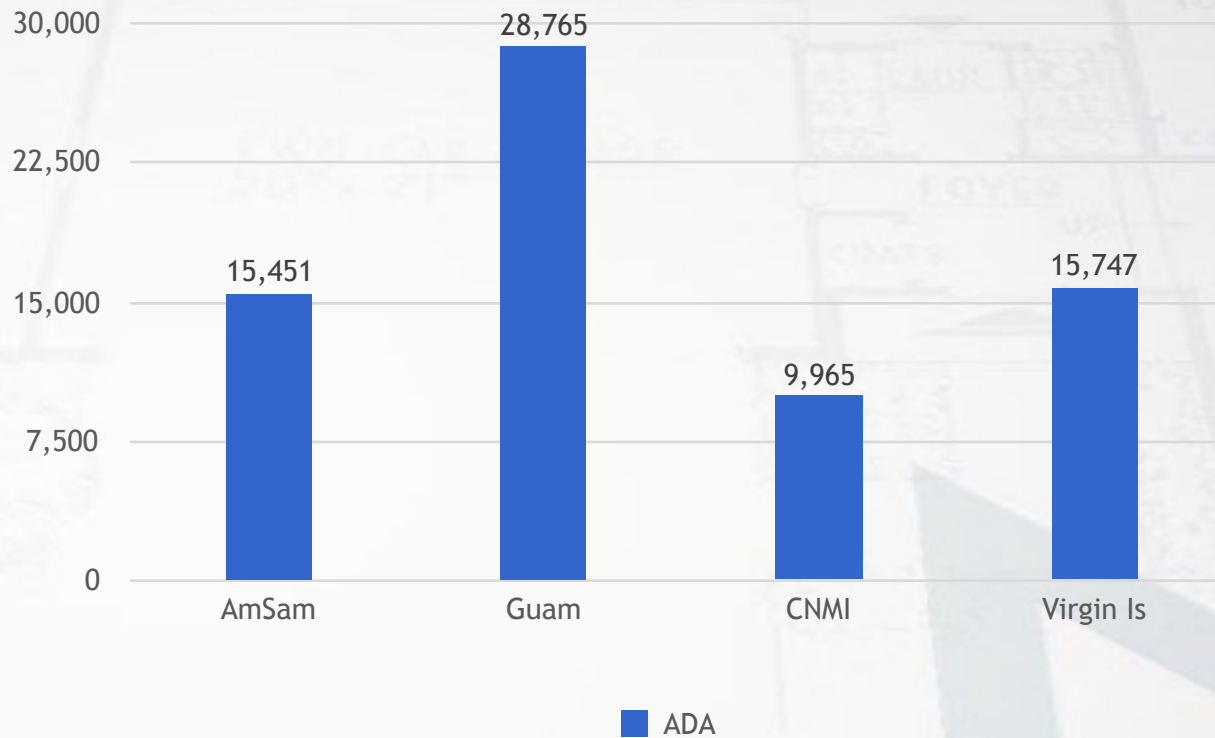
Net Current Expenditures



This chart shows the net FY11 expenditures each year in the four outlying areas. Related to this comparison is the continental **U.S. expenditures totaling \$56 billion**, we are a small but important component of the total.

ADA in Outlying Areas

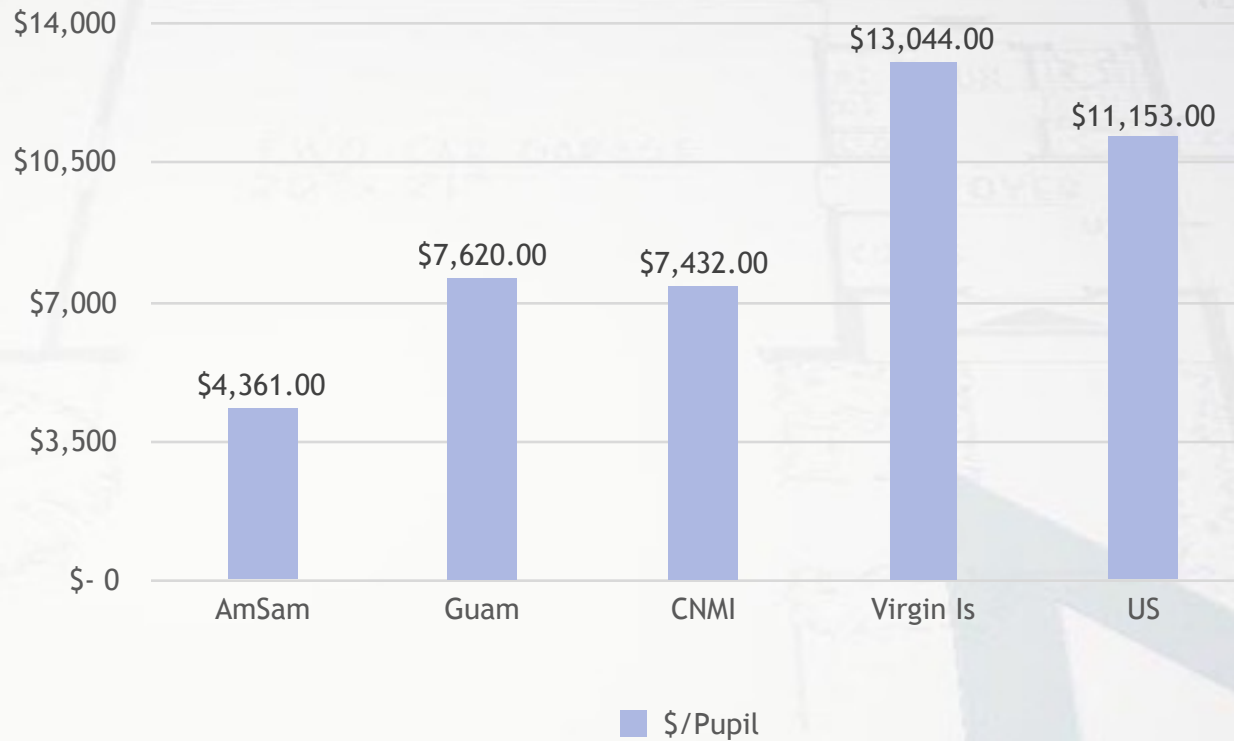
Average Daily Attendance



This chart shows the average daily attendance of students in each year in outlying areas.

Comparative Expenditures

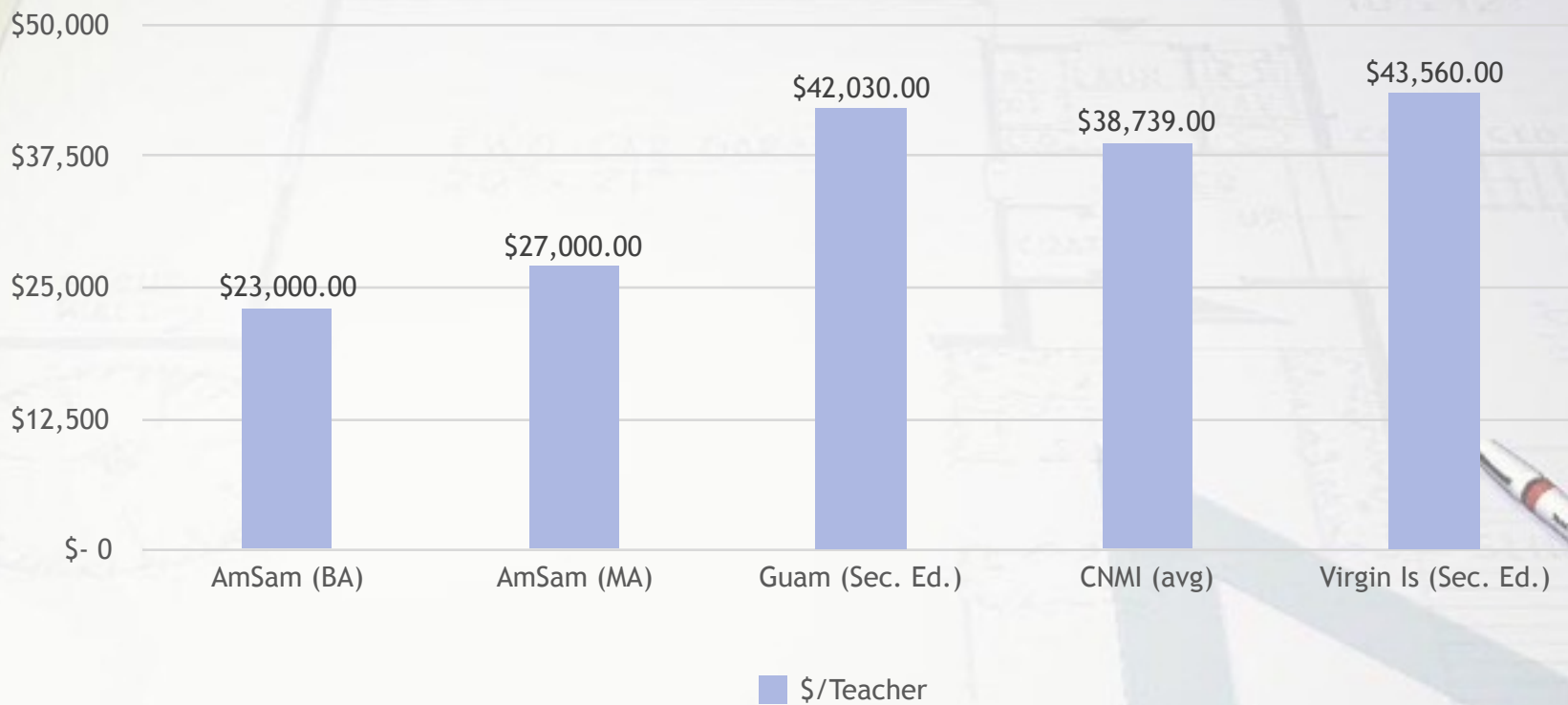
Cost Per Pupil



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