

Governor's Mssg -
No. 13-15
W&M/ES&CA

GOVERNMENT OF KOSRAE
Office of the Governor
Kosrae State
Post Office Box 158
Tofol, Kosrae FM 96944
Telephone (691) 370-3002/3003/3009

March 3, 2023

T.H. Semeon J. Phillip
Speaker
13th Kosrae State Legislature
Tofol, Kosrae FM 96944

Dear Speaker Phillip,

Len wo!

I wish to extend warm greetings to you and the honorable members of the 13th Legislature.

I am transmitting herewith for your review and appropriate action, a proposed bill to amend S.L. 12-190 (Budget Law) to adjust fiscal year 2023 budget approved for the Special Education Program in the State of Kosrae. See also the attachment in support of the subject proposal.

As usual, your favorable review and action on the proposal is anticipated.

Should you need further information, my office will be available to assist where needed. Kulo ma lulap!

Sincerely,

Tulensa W. Palik
Governor

"TUKENI OREKMA IN AKWOYE MWET LASR A AN SESR KOSRAE"
"WORKING TOGETHER FOR THE WELLBEING OF OUR PEOPLE AND KOSRAE"

Recd 03/03/23
@ 10:38 am
KSI / LK

KOSRAE STATE COMPONENT

Activities By Budget Category		Revised Budget 2021-2022	Status Update	Revised Budget 2022-2023	2022-2023 LPP Indicator # & Improvement Activity #
1.0 Personnel					
N.K. 1.1	Program Coordinator	\$ 14,698.87	No new positions. Proposed.	\$ 14,698.87	N.K. 1.1 - N.K. 1.13 Indicator 1-20
N.K. 1.2	Administrative Secretary	\$ 6,429.70	All current/existing positions to be retained/filled. Proposed	\$ 6,429.70	Development of IEPs and Assessment, Data
N.K. 1.3	Data Management	\$ 10,275.20	salary budget adjusted to follow suit of KDEE prioritizing	\$ 10,275.20	Collections, administrative, reports and complaints, mediation and due process will be done within working hours.
N.K. 1.4	Diagnostician	\$ 12,803.70		\$ 12,803.70	
N.K. 1.5	Response to Intervention -Project LIFT Coach	\$ 11,025.11		\$ 10,500.00	
N.K. 1.6	Career Counselor - Kosrae High School	\$ 10,553.09	Gen. Ed. Teacher salary increase across the board proposed	\$ 10,553.09	
N.K. 1.7	Mobility Technician	\$ 5,039.58		\$ 5,039.58	
N.K. 1.8	Early Childhood Supervisor	\$ 11,920.27	for FY'23 under Education sector grant @\$25/per teacher	\$ 11,920.27	
N.K. 1.9	Early Childhood Special Ed. Teachers (9)	\$ 66,765.23	x 26 payrolls (equiv. to \$650 per teacher). Proposal supported by Kosrae Budget	\$ 72,615.23	
	(TES (2), LES (2), SES (1) MES (2), UES (1), WES (1))		Review Committee/Office of the Governor and state Legislature. FY'23 Budget Proposal pending approval		
N.K.1.10	Resource Room Supervisor	\$ 11,251.97		\$ 11,251.97	
N.K. 1.11	Inclusive Resource Room Teachers (17)	\$ 127,517.00		\$ 138,567.00	
	(TES(3), LES (3), SES (2) MES (3), UES (2), WES (1) KHS (3))		Proposed herein is in anticipation of potential enactment of the salary increase for teachers		
N.K. 1.12	Secondary Transition Teachers (2)	\$ 18,507.22		\$ 19,807.22	
N.K. 1.13	Severe Multi Disable Program Supervisor	\$ 16,274.90		\$ 16,274.96	
N.K. 1.14	SMD Classroom Teachers (6) Related Services Assistant (4) Classroom Teachers (2)	\$ 48,422.00		\$ 52,322.00	
SUBTOTAL		\$ 371,483.84		\$ 393,058.79	
2.0 Benefits					
2.1	Benefits at 11% of Salaries (FSM Soc. Sec. Tax, Income Tax	\$ 40,891.83		\$ 43,236.47	
TOTAL PERSONNEL COST		\$ 412,375.67	77%	\$ 436,295.26	

KOSRAE STATE COMPONENT

Activities By Budget Category		Approved Budget 2021-2022	Status Update	Revised Budget 2022-2023	
3.0 Travel					
N.K. 3.1.	Support for the participation of key management staff (Coordinator, Liason, key program managers) in National/State related meetings, workshops & conferences (including APR/SPP, OSEP and others)	\$ 25,000.00		\$ 20,000.00	N.K. 4.1--Indicator 1-20-- Update program administrative staff on current requirements for special education
N.K. 3.2.	Fund appropriate Special Education Personnel for FSM Assessment, Fiscal, Data Management and Case Managers training, workshop or conferences	\$ 10,500.00	Identified in KSA SpEd Capacity needs Assessments timeline	\$ 10,000.00	N.K. 4.2--(Indicator 1-20)-- Upgrade staff knowledge on best practices within the region
N.K. 3.3.	Fund Special Education Classroom Teachers to attend MTEC	\$ 11,000.00	Kosrae to host next MTEC..	\$ -	N.K. 4.3--Update staff on program requirements and best practices in other regions
N.K.3.4.	Annual Parent-Consumer conference on disabilities and FSM Interagency Leadership conference--Fund appropriate special education personnel, parents, consumers, and community leaders, specialized areas (reading school-wide assessment and accomodation, assistive technology)	\$ 10,000.00		\$ 10,000.00	N.K. 4.3--Update staff, Parents & Consumers on program requirements and best practices in other regions
N.K. 3.5.	Support for the participation of key management staff and RTI-Lift teachers at Pilot & Scale Up Schools in Trainings and Meetings	\$ 10,500.00		\$ 10,000.00	N.K. 4.3--Update staff on program requirements and best practices in other regions

KOSRAE STATE COMPONENT

Activities By Budget Category	Approved Budget 2020 2021	Status Update	Revised Budget 2021-2022	2021-2022 LPP Indicator # & Improvement Activity #
N.K. 3.6. Support for the participation of Program managers/Coordinator and data in annual special education Coordinator's meeting	\$ 7,000.00		\$ 7,000.00	N.K. 4.1.--Indicator 1-20-- Update program administrative staff on current requirements for
SUBTOTAL			\$ 57,000.00	
4.0 Equipment				
N.K. 4.1. Technological equipment or assistive devices (including necessary software programs, apps, or accessories for supporting instructional activities for (eligible) children with severe disabilities	\$ 2,000.00		\$ 1,500.00	
N.K.4.2 Vocational and Transition Training equipment to support activities required in self assessment report and IEP's	\$ 2,000.00		\$ 2,000.00	
N.K. 4.3. Office equipment (including necessary accessories, software program or apps) to support for program operation and implementation of program activities	\$ 1,000.00		\$ 3,000.00	
N.K. 4.4. Purchase of (1) 40hp Outboard Motor and (1) boat trailer to support program operations and staff field activities, community servicing, etc		New Line Item	\$ 5,157.74	
	SUBTOTAL:		\$ 15,077.33	
		Approved Budget 2021 2022		2022-2023 LPP Indicator # & Improvement Activity #
5.0 Supplies				
N.K. 5.1 Provide supplemental instructional supplies and materials. (RR, ECE, SMD, KHS, RTI, etc.)	\$ 16,500.00		\$ 10,000.00	

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N.K. 5.3.	Stakeholders engagement/outreach supplies and materials (KIAC, Child Find, KSPN, KCO, etc..	\$	1,000.00		\$	1,500.00	
N.K. 5.4.	Purchase materials and supplies to accomplish internal renovation projects designed to make classrooms and office building more accessible for children with disabilities, vehicles.	\$	2,000.00		\$	2,000.00	
N.K. 5.5.	Provide for rental space and supplies for parent and teacher trainings and workshops	\$	1,000.00		\$	1,500.00	
SUBTOTAL :		\$	22,500.00		\$	15,000.00	

6.0 Contractual		Approved Budget 2021 2022	Status Update	Revised Budget 2022-2023	2022-2023 LPP Indicator # & Improvement Activity #		
N.K. 6. 1.	Contract for renovation and remodeling of special education Office and classroom space to insure building accessibility	\$	2,000.00		\$	3,000.00	
N.K. 6. 2.	Contract for vehicle & office machine maintenance						<i>moved to Others (N.K.7.4)</i>
N.K. 6.3.	Provide funding for Child Find activities in the villages	\$	3,000.00		\$	3,000.00	
N.K. 6. 4.	Contract for one (1) Custodian	\$	2,600.00		\$	2,600.00	
N.K. 6.5.	Contractual services for the Parents Consumer Planning Committee (IAC Meeting Allowance)	\$	1,000.00		\$	1,000.00	
N.K. 6.6.	Provide compensation to Disabilities Day planning and organizing committee and meals/ refreshments to conference participants/ parents	\$	4,000.00		\$	4,000.00	

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	and consumers						
N.K. 6.7.	Allocate fund for the Community Base Education (KHS CBE) Extension	\$	2,500.00		\$	2,500.00	
N.K. 6.8.	Provide fund for RTI Project LIFT	\$	8,000.00		\$	8,000.00	
	SUBTOTAL :	\$	24,100.00		\$	24,100.00	
Activities By Budget Category		Approved Budget	2021-2022	Status Update	Revised Budget	2022-2023	2022-2023 LPP Indicator # & Improvement Activity #
7.0. Other							
N.K. 7.1.	Provide for telephone, fax, internet connectivity, and other services to support grant activities.	\$	6,000.00		\$	6,000.00	
N.K. 7.2.	Provide for partial cost of utilities for special education classrooms and office spaces	\$	10,000.00		\$	10,000.00	
N.K. 7.3.	Provide for P.O.L. to support grant activities	\$	5,000.00		\$	5,000.00	
N.K. 7.4.	Contract for equipment maintenance (vehicle boat, & office machines)	\$	1,000.00		\$	2,000.00	
N.K. 7.5.	Program related Virtual Confernces, Meetings, Trainings	New		to support logistical needs (catering, supplies, space rental, etc)	\$	2,000.00	
SUBTOTAL:		\$	21,000.00		\$	25,000.00	

BUDGET YEAR TOTAL FOR KOSRAE STATE:

\$569,053.00

\$569,053.00

Final	Descriptions	FY23 Proposed	COMPACT	Education	SEG	US Federal Programs	SpEd Approved Budget (OSEP)
DOE		#REF!	#REF!	#REF!	#REF!	#REF!	569,053
Personnel		430,281	#REF!	#REF!	#REF!	430,281	436,295
Special Education Program		430,281	-	0	0	430,281	436,295
Classroom Teacher	Sigrah, Frank	7,480	-	0	0	7,480	7,480
Classroom Teacher I	Albert, Alokoa	9,143	-	0	0	9,143	9,143
Classroom Teacher	Alokoa, Walton A.	7,480	-	0	0	7,480	7,480
Classroom Teacher II	Vacated	10,456	-	0	0	10,456	10,456
Classroom Teacher	Andrew, Diana A.	7,480	-	0	0	7,480	7,480
Data Technician	Likiaksa, Perelini	10,275	-	0	0	10,275	10,275
Classroom Teacher II	Palsis, Isobel	10,456	-	0	0	10,456	10,456
RR Supervisor	Talley, Arthur A.	11,252	-	0	0	11,252	11,252
Classroom Teacher I	Benjamin, Swina	7,480	-	0	0	7,480	7,480
Bus Driver	Vacated	5,460	-	0	0	5,460	5,040
Classroom Teacher	Vacated	7,480	-	0	0	7,480	7,480
SMD Diagnostician	Nedlic, Jack	12,804	-	0	0	12,804	12,804
Classroom Teacher I	Jackson, Mary	6,115	-	0	0	6,115	6,115
Classroom Teacher II	Johnathan, Almarinda	7,753	-	0	0	7,753	10,391
Classroom Teacher II	Jonathan, Joeson	7,890	-	0	0	7,890	10,527
Counselor	Kephas, Daniel	10,553	-	0	0	10,553	10,553
Classroom Teacher	Kephas, Joyleen	7,645	-	0	0	7,645	7,645
Pre-school Supervisor	Cornelius, Jesse	11,950	-	0	0	11,950	11,920
Classroom Teacher I	Nena, Gifford	7,480	-	0	0	7,480	7,480
Classroom Teacher	Lonno, Berswina	7,480	-	0	0	7,480	7,753
Spec Ed Coordinator	Elesha, Likiaksa	16,800	-	0	0	16,800	14,699
Classroom Teacher	Mike Marion	7,480	-	0	0	7,480	7,480
Classroom Teacher	Mongkeya Veltilya	7,480	-	0	0	7,480	10,391
Classroom Teacher I	Nena, Arlisa	6,115	-	0	0	6,115	6,115
Classroom Teacher	Charley, Serah	7,480	-	0	0	7,480	7,480
Classroom Teacher	Noda, Burrelian G.	6,115	-	0	0	6,115	6,115
Classroom Teacher I	Ned, Brocula	7,753	-	0	0	7,753	7,753
Classroom Teacher I	Nena, Aure	7,480	-	0	0	7,480	6,115
Classroom Teacher I	Vacated	0	-	0	0	0	6,115
Classroom Teacher I	Vacated	0	-	0	0	0	6,115
Classroom Teacher I	Nena, Elvis	9,280	-	0	0	9,280	9,280
Classroom Teacher	Taulung, Nolina	6,115	-	0	0	6,115	7,480
Classroom Teacher	Nena, Sepe C.	6,115	-	0	0	6,115	6,296
Classroom Teacher	Edmond, Hetty	7,480	-	0	0	7,480	7,480
Classroom Teacher II	Palsis, Moira	9,419	-	0	0	9,419	10,527
RTI Coach	Salik, Darlynda	11,025	-	0	0	11,025	10,500
Classroom Teacher I	Kephas, Merian D.	7,753	-	0	0	7,753	7,753
Classroom Teacher I	Edward, Elise J.	7,480	-	0	0	7,480	7,480
Classroom Teacher I	James, Juda	6,525	-	0	0	6,525	6,525
Classroom Teacher II	Taulung, Tulpe	7,480	-	0	0	7,480	7,480
Classroom Teacher II	Abraham, Nicholas	6,115	-	0	0	6,115	6,115
Classroom Teacher	Asher, Tulpe Loisa	7,480	-	0	0	7,480	7,480
Classroom Teacher I	Timothy, Arue	9,143	-	0	0	9,143	9,143
Admin. Specialist I	Vacated	6,430	-	0	0	6,430	6,430
Classroom Teacher	Waguk, Shirlyn	9,227	-	0	0	9,227	9,227
SMD Supervisor	Talley, Aimina	16,275	-	0	0	16,275	16,275
Total Base & Fringe Benefits		374,157	-	0	0	374,157	393,059
Personnel OT&Night Differentials/Hazard.		0	-	0	0	0	0
Fringe Benefits		56,124	-	0	0	56,124	43,236
Total Personnel Budget		430,281	-	0	0	430,281	436,295
Personnel Count (FTE)		46	-	0	0	44	46
Travel		#REF!	#REF!	#REF!	#REF!	#REF!	57,000
Special Education Program		74,000	-	0	0	74,000	57,000
KSA/Guam/Rtn	Joint Spec.Ed & MCH Conference/Meeting	15,000	-	0	0	15,000	0
KSA/PNI/Rnt	SPP & APR qrtly & annual improv. & plan. Mtg	20,000	-	0	0	20,000	20,000
	RTI-LIFT Project	7,000	-	0	0	7,000	10,000
KSA/Yap/Rtn	Data/Fiscal Management	6,000	-	0	0	6,000	10,000
	Monitoring & Assesstmen Team	18,000	-	0	0	18,000	7,000
KSA/PNI/Rtn	Annual Parent Conference	8,000	-	0	0	8,000	10,000
Contract Services		19,825	#REF!	#REF!	#REF!	19,825	24,100
Special Education Program		19,825	-	0	0	19,825	24,100

After school Remedial instructions & extended school days	Contractual Services	2,027	-	0	0	2,027	
Child Find activities	Training	3,500	-	0	0	3,500	3,000
Parents Consumer Planning Committee (IAC)	Contractual Services - Other	2,500	-	0	0	2,500	1,000
In-service training & Workshop to Teachers & Parents	Contractual Services - Other	2,500	-	0	0	2,500	
Printing & Reproduction	Contractual Services - Other	1,766	-	0	0	1,766	
Kosrae Disability Day	Contractual Services - Other	1,000	-	0	0	1,000	4,000
Custodian	Contractual Services	2,500	-			2,500	2,600
Office Renovation	Contractual Services - Other	1,000	-	0	0	1,000	3,000
Contractual Service for RTI Training	Training	2,000	-	0	0	2,000	8,000
Community Base Educaiton	Contractual Services - Other	1,032	-	0	0	1,032	2,500
Other Current Expenditures		19,825	#REF!	#REF!	#REF!	19,825	40,000
Special Education Program		19,825	-	0	0	19,825	40,000
Communications	Communications	2,027	-	0	0	2,027	6,000
Instructional Supplies	Consumable Goods Budget	3,500	-	0	0	3,500	10,000
Office equip & Classroom Maintenance	Consumable Goods Budget	2,500	-	0	0	2,500	2,000
Stakeholder outreach		2,500	-			2,500	1,500
In-service training & workshop supplies	Rental Services	1,766	-			1,766	1,500
Office Supplies	Consumable Goods Budget	1,000	-	0	0	1,000	2,000
POL	POL	2,500	-	0	0	2,500	5,000
Training supplies (Virtual)	Consumable Goods Budget	1,000	-	0	0	1,000	2,000
Kosrae Disability Day	Consumable Goods Budget	2,000	-			2,000	
Utilities	Utilities	1,032	-	0	0	1,032	10,000
Fixed Assets		10,000	#REF!	#REF!	#REF!	10,000	11,658
Special Education Program		10,000	-	0	0	10,000	11,658
Equipment	Vocational Transition	0					2,000
Office Equipment	Software	0					3,000
Equipment	Outboard motor/Boat	0					5,158
Equipment	Resource Equipment	10,000	-	0	0	10000	1500



FEDERATED STATES OF MICRONESIA
NATIONAL GOVERNMENT

MISCELLANEOUS PAYMENT - REQUEST TRANSMITTAL FORM

CONTROL NO. _____

DATE 03.01.23

TO: Division of Accounting, Department of Finance

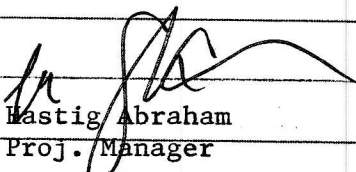
FROM: Governor's Office

Kosrae State, FM 96944

ROYAL ROCK PRODUCTS

Please process payment in the amount of \$ 875.00 to KOSRAE FM 96944
for services rendered to the FSM National Government or as otherwise requested as follows:

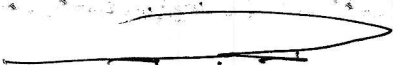
Attached invoices (007, 008, 009): filling materials & supplies contributed to
Kosrae State road improvement.


Hastig Abraham
Proj. Manager

Date: _____

Charged Account A3-25-85-90-43891-22-

I hereby certify that the goods or services covered by this payment request have been duly
received or rendered to the Government and I hereby approve payment for such goods or
services for the amount stated above.


Hon. Tulensa W. Palik

(SIGNATURE)

3.3.23

(DATE)

Governor of Kosrae/Allottee

(POSITION)

ACCOUNT	AMOUNT
	\$875.00
TOTAL	\$875.00

FINANCE

DISTRIBUTION: WHITE - FINANCE; YELLOW - INITIATING ENTITY

Royal Rock Products

P.O. Box 51
Kosrae, FM 96944
Tel: (691) 370-3065

INVOICE NUMBER RRP23-007

Bill To: KOSRAE DELEGATION
TOFOL KOSRAE FM
C/O: ROLLINSON NETH

Account:
REF #
Date 17-Jan-23

Terms:

Proforma Invoice

#	Item Description				Charges in USD
1	FILLING MATERIAL	\$10.00	23	\$	230.00
2	1" AGGREGATE	\$65.00	1	\$	65.00

If payment by check please make check payable to Royal Rock Products. Should you have any questions please call 370-8702.

\$ 295.00

TOTAL \$ 295.00

PHILOMINA SIGRAH



Royal Rock Products

P.O. Box 51
Kosrae, FM 96944
Tel: (691) 370-3065

INVOICE NUMBER RRP23-008

Bill To: KOSRAE DELEGATION
TOFOL KOSRAE FM
C/O: ROLLINSON NETH

Account:
REF #
Date 17-Jan-23

Terms:

Proforma Invoice

#	Item Description			Charges in USD
1	FILLING MATERIAL	\$10.00	23	\$ 230.00
2	1" AGGREGATE	\$65.00	1	\$ 65.00

If payment by check please make check payable to Royal Rock Products. Should you have any questions please call 370-8702.

\$ 295.00

TOTAL \$ 295.00

PHILOMINA SIGRAH



Royal Rock Products

P.O. Box 51
Kosrae, FM 96944
Tel: (691) 370-3065

INVOICE NUMBER RRP23-009

Bill To: KOSRAE DELEGATION
TOFOL KOSRAE FM
C/O: ROLLINSON NETH

Account:
REF #
Date 17-Jan-23

Terms:

Proforma Invoice

#	Item Description			Charges in USD
1	FILLING MATERIAL	\$10.00	22	\$ 220.00
2	1" AGGREGATE	\$65.00	1	\$ 65.00

If payment by check please make check payable to Royal Rock Products. Should you have any questions please call 370-8702.

\$ 285.00

TOTAL \$ 285.00

PHILOMINA SIGRAH