

DEPARTMENT OF EDUCATION
Government of Guam
FEDERAL PROGRAMS DIVISION



**FFY 2021 Title V, Part B, Subpart 2: Rural and Low-Income
Schools Program (RLIS)**

Consolidated Grant for Insular Areas

CFDA 84.403A

To the United States Department of Education
Office of Elementary and Secondary Education
Rural, Insular, and Native Achievement Programs
Washington, D.C. 20202-6400

August 21, 2021

FEDERAL PROGRAMS DIVISION



FFY 2021 Title V, Part B, Subpart 2: Rural and Low-Income Schools Program (RLIS)

Consolidated Grant for Insular Areas

- **Project No. 1: College, Career, Civic Engagement and Life Readiness (CCCLR)**
- **Project No. 2: Curriculum and Instructional Quality and Development (CIQD)**
- **Project No. 3: Classroom Supports and Academic Interventions (CSAI)**
- **Project No. 4: School Climate Culture and Engagement (SCCE)**
- **Project No. 6: State Administration/State Educational Agency (SEA)**
- **Budget Summary**

August 21, 2021

Revised

FEDERAL PROGRAMS DIVISION



**FFY 2021 Title V, Part B, Subpart 2: Rural and Low-Income
Schools Program (RLIS)**

Consolidated Grant for Insular Areas

**Project No. 1: College, Career, Civic Engagement
and Life Readiness (CCCLR)**

August 21, 2021

Revised

BUDGET NARRATIVE

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS				
BUDGET SUMMARY PAGE				
BUDGET CATEGORIES	INDIRECT COSTS	FY 2020 CARRYOVER FUNDS SUBTOTAL	FY 2021 FUNDS SUBTOTALS	TOTALS
2. Personnel Salaries & Fringe Benefits	\$ 78,550.94	\$163,102.75	\$824,076.45	\$1,065,730.14
3. Travel		\$0.00	\$28,280.00	\$28,280.00
4. Equipment		\$104,954.58	\$252,163.07	\$357,117.65
7. Supplies		\$395,676.00	\$1,683,854.44	\$2,079,530.44
8. Contractual (Purchased Services)		\$407,702.62	\$3,399,623.15	\$3,807,325.77
9. Other		\$0.00	\$0.00	\$0.00
Indirect Cost Rate	Subtotals	\$ 78,550.94	\$1,071,435.95	\$6,187,997.11
9.50%			Grand Total:	\$7,337,983.99

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS														
2. PERSONNEL SALARIES & 3. FRINGE BENEFITS														
Personnel		FY 2020 Carryover Funds					FY 2021 Funds				Total Funds for the Project			
Position Titles	Purpose of Position	% of Time	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2020 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2021 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	Totals
(1) 1.0 Co-Project Lead Program Coordinator IV (PCIV)	Responsible for working alongside the Project Lead (locally funded) in all aspects of implementation of Project activities related to Career and Technical Education (CTE), and Visual and Performing Arts (VPA) Programs; Lead in designing all relevant professional development plans, manage contractual activities for professional services, act as the point of contact for project inquiries; Supervise the Program Coordinator III, Program Coordinator II and support staff to ensure full implementation of activities and collection of relevant data.	100%	\$ 13,160.38	\$ -	\$ 3,467.44	\$ 16,627.82	\$ 52,641.54	\$ -	\$ 13,869.75	\$ 66,511.29	\$ 65,801.92	\$ -	\$ 17,337.19	\$ 83,139.12
(1) 1.0 Program Coordinator IV (PCIV)	Responsible for directing the implementation of the Project activities related to College Readiness and Specialized Events; Lead in designing all relevant professional development plans; Manage contractual activities for professional services, act as the point of contact for project inquiries; Assist with supervising Program Coordinator III, Program Coordinator II and support staff to ensure full implementation of activities and collection of relevant data; Manage project specific records, data and expenditures and all duties as it relates to the timely collection, analysis and reporting of project data.	100%	\$ 12,755.58	\$ -	\$ 4,506.65	\$ 17,262.23	\$ 51,022.31	\$ -	\$ 18,026.62	\$ 69,048.92	\$ 63,777.88	\$ -	\$ 22,533.27	\$ 86,311.15
(2) 1.0 Program Coordinator III (PCIII)	Responsible for supporting the implementation of all project activities including working directly with the teachers & students; Providing the related supports; Coordinate the implementation of the learning resources; Data collection efforts for project reporting; Carry out all necessary project-specific technical tasks, and assist in all duties related to supporting Program Coordinator IVs	100%	\$ 20,119.04	\$ -	\$ 6,694.85	\$ 26,813.89	\$ 80,476.15	\$ -	\$ 26,779.41	\$ 107,255.56	\$ 100,595.19	\$ -	\$ 33,474.26	\$ 134,069.45
(1) 1.0 Program Coordinator II (PCII)	Responsible for the supporting the implementation of all project activities including working directly with the teachers & students; Providing the related supports; Coordinate the implementation of the learning resources; Data collection efforts for project reporting; Carry out all necessary project-specific technical tasks, and assist in all duties related to supporting Program Coordinator IIIs and IVs	100%	\$ 8,433.08	\$ -	\$ 2,656.08	\$ 11,089.15	\$ 33,732.31	\$ -	\$ 10,624.31	\$ 44,356.62	\$ 42,165.38	\$ -	\$ 13,280.38	\$ 55,445.77
(1) 1.0 VPA Art Teacher	The teacher has specialized training in Art and will service multiple schools and serve as a resource and support for teachers in the classroom. The individual will model and demonstrate best practices in teaching, provide guidance about effective lessons and activities that are content specific and age-appropriate to the various elementary level learners.	100%	\$ 10,223.27		\$ 3,199.61	\$ 13,422.88	\$ 40,893.08		\$ 12,798.44	\$ 53,691.52	\$ 51,116.35	\$ -	\$ 15,998.05	\$ 67,114.39

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS														
2. PERSONNEL SALARIES & 3. FRINGE BENEFITS														
Personnel			FY 2020 Carryover Funds				FY 2021 Funds				Total Funds for the Project			
Position Titles	Purpose of Position	% of Time	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2020 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2021 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	Totals
(1) 1.0 VPA Music Teacher (FTE) (VACANT)	The teacher has specialized training in Music and will service multiple schools and serve as a resource and support for teachers in the classroom. The individual will model and demonstrate best practices in teaching, provide guidance about effective lessons and activities that are content specific and age-appropriate to the various elementary level learners.	100%	\$ 10,223.27	\$ -	\$ 3,199.61	\$ 13,422.88	\$ 40,893.08	\$ -	\$ 12,798.44	\$ 53,691.52	\$ 51,116.35	\$ -	\$ 15,998.05	\$ 67,114.39
(1) 1.0 VPA Audio Visual Production and Broadcasting Teacher (FTE)(VACANT)	The teacher has specialized training in Music and will service multiple schools and serve as a resource and support for teachers in the classroom. The individual will model and demonstrate best practices in teaching, provide guidance about effective lessons and activities that are content specific and age-appropriate to the various elementary level learners.	100%	\$ 10,223.27	\$ -	\$ 3,199.61	\$ 13,423.88	\$ 40,893.08	\$ -	\$ 12,798.44	\$ 53,691.52	\$ 51,116.35	\$ -	\$ 15,998.05	\$ 67,114.39
(1) 1.0 Administrative Assistant (FTE)(Proportioned shared cost with 3 Projects)	Shared personnel will be responsible for providing supports to project personnel such as record keeping, data compilation, requisition entry,drafting memos, scheduling events, etc.	33%	\$ 2,097.72	\$ -	\$ 768.77	\$ 2,866.82	\$ 8,390.88	\$ -	\$ 3,075.07	\$ 11,465.96	\$ 10,488.61	\$ -	\$ 3,843.84	\$ 14,332.45
(1) 1.0 Administrative Officer (FTE)(Proportioned shared cost with 3 Projects)	Shared personnel to assist with administrative tasks to the following projects: #1 College, Career, Civic Engagement, and Life Readiness, #2 Curriculum, Instructional Quality and Development, and #3 Classroom Supports and Academic Intervention	33%	\$ 2,628.83	\$ -	\$ 963.64	\$ 3,592.80	\$ 10,515.32	\$ -	\$ 3,854.57	\$ 14,369.89	\$ 13,144.15	\$ -	\$ 4,818.21	\$ 17,962.36
(2) 1.0 Computer Technicians II (Shared with 5 Projects)	Ensures all project equipment are maintained and operating to its maximum potential, to include software, operating systems, installation, access and hardware.	20%	\$ 3,040.62	\$ -	\$ 1,264.65	\$ 4,305.47	\$ 12,162.46	\$ -	\$ 4,070.39	\$ 16,232.85	\$ 15,203.08	\$ -	\$ 5,335.04	\$ 20,538.12
(2) 1.0 Computer Technicians I (Shared with 5 Projects)	Provides support in ensuring that all project equipment are maintained and operating to its maximum potential, to include software, operating systems, installation, access, and hardware.	20%	\$ 2,265.96	\$ -	\$ 884.01	\$ 3,150.17	\$ 9,063.85	\$ -	\$ 2,547.79	\$ 11,611.63	\$ 11,329.81	\$ -	\$ 3,431.79	\$ 14,761.60
MODIFIED: (1) 1.0 Program Coordinator IV III (PC III) State Technology Officer (Shared with 5 Projects)	State Technology Officer to oversee and manage project technology purchases, uses and reporting.	20%	\$ 1,935.69	\$ -	\$ 926.48	\$ 2,862.38	\$ 7,742.77	\$ -	\$ 2,717.71	\$ 10,460.48	\$ 9,678.46	\$ -	\$ 3,644.19	\$ 13,322.65
(1) 1.0 Program Coordinator IV (PC IV) State Data Officer (Shared with 5 Projects)	State Data Officer to oversee and coordinate all data compilations, collection, analysis and reporting.	20%	\$ 2,395.69	\$ -	\$ 926.48	\$ 3,322.38	\$ 9,582.77	\$ -	\$ 3,705.94	\$ 13,288.71	\$ 11,978.46	\$ -	\$ 4,632.42	\$ 16,610.88
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Subtotals			\$ 99,502.40	\$ 0.00	\$ 32,657.89	\$ 132,162.75	\$ 398,009.59	\$ 0.00	\$ 127,666.86	\$ 525,676.45	\$ 497,511.99	\$ 0.00	\$ 160,324.75	\$ 657,836.74
Grand Total												\$ 657,836.74		

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

3.TRAVEL

Travel Activity	Purpose of Travel Activity	Number of Traveler(s)	Airfare	Hotel	Per-Diem	Local Travel	Conference Fee	Other Fees	FY 2020 Carryover Funds	FY 2021 Funds
1.0 On-Island Travel - Local Mileage Reimbursement	Mileage reimbursement based on 2020 GSA Privately Operated Vehicle (POV) rate to support twelve (11) project key personnel (local and CGA funded), five (5) locally funded teachers and (1) locally funded School Program Consultant/ Project Lead to facilitate and implement activities. 17 personnel X 2,500 miles per year X \$0.56	17	\$ -	\$ -	\$ -	\$ 23,800.00	\$ -	\$ -	\$ -	\$ 23,800.00
1.0 On-Island Travel - Local Mileage Reimbursement	4 Computer Technicians X 2,000 miles per year X \$0.56 (shared cost/proportioned with 5 projects) <i>GDOE provides assurance that funding will only support CG activities, and will supplement, not supplant state and local funds. The CCCLR activities, goals and objectives remain intact.</i>	4	\$ -	\$ -	\$ -	\$ 4,480.00	\$ -	\$ -	\$ -	\$ 4,480.00
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Travel Subtotals									\$ -	\$ 28,280.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

4. EQUIPMENT

Equipment Type	Purpose of Equipment	Itemized Budget – Machinery/Equipment, Information Technology Equipment, Computer Hardware, Computer	FY 2020 Carryover Funds	FY 2021 Funds	
MODIFIED: 1.2, 1.3 & 1.4 Mobile Laptop Carts for GDOE/Charter school	Provide supplemental technology tools to expand and enhance CTE and Advance Placement classroom instruction; Increase access to technology, improve access to research proven instructional strategies, mechanism for instructional strategies, allow teachers and students to utilize a variety of digital resources.	Mobile Laptop Carts \$ 2,195.00/cart per school including warranties and servicing agreements	\$ 500.00	\$ 1,695.00	
		GDOE SCHOOLS			CHARTER SCHOOL iLearn
		1			±
		\$2,195.00	\$0.00		
MODIFIED: 1.2, 1.3 & 1.4 Access point/wireless router for mobile laptop carts for GDOE/Charter school	These access points / wireless router will be used to allow for Internet access when the laptops are being used in the classrooms.	Access points / wireless router \$1,088 including warranties and servicing agreements	\$ 500.00	\$ 588.00	
		GDOE SCHOOLS			CHARTER SCHOOL iLearn
		1			±
		\$1,088.00	\$0.00		
MODIFIED: 1.2, 1.3 & 1.4 Interactive White Boards for Elementary/Middle/High Schools Charter Schools	Provide supplemental technology tools to expand and enhance CTE and Advance Placement classroom instruction; Increase access to technology, improve access to research proven instructional strategies, mechanism for instructional strategies, allow teachers and students to utilize a variety of digital resources.	Electronic Whiteboards, 70" or equivalent (\$5,885.00) including warranties and servicing agreements	\$ 5,882.00	\$ 70,623.00	
		GDOE SCHOOLS			CHARTER SCHOOLS (GACS, iLACS)
		10			3
		\$58,850.00	\$17,655.00		
MODIFIED: 1.2, 1.3 & 1.4 Interactive Whiteboard Soundbars and Mobile Stands Career Oriented Programs and Assessments Specialized Events and Opportunities Academic, College and Career Readiness	Provide supplemental technology tools to expand and enhance CTE and Advance Placement classroom instruction; Increase access to technology, improve access to research proven instructional strategies, mechanism for instructional strategies, allow teachers and students to utilize a variety of digital resources.	Interactive whiteboard accessories: Soundbars and Mobile Stands estimated at \$1,348.00/whiteboard	\$ 1,348.00	\$ 16,176.00	
		GDOE SCHOOLS			CHARTER SCHOOLS
		10			3
		\$13,480.00	\$4,044.00		
MODIFIED: 1.3.6 Visual Performing Arts (VPA): Band Equipment (K-12) Specialized Events and Opportunities	Visual Arts/Theater/Music Programs engage students to promote creativity, self-motivation, self-discipline, and confidence for student's 4th-12th grades. The use of the band equipment allows teachers to enrich classroom instruction in fine arts, choir, music and theater.	Examples of band equipment and accessories requested: MUSIC CLASSES: Piccolo; Oboe; Basson; Baritone Sax; Double French Horn; Euphonium (4 valve); Double Bb Tuba; Piano; Timpani (4 pcs); Glockenspiel; Xylophone; Marimba; Vibraphone; Tamtam (gong) 36 inch; Chime set; Upright Double Bass; music stand; choir riser or platform; Viola; Drum set (5pcs) w/cymbal,etc. Estimated cost varies with every band equipment.	\$ 75,000.00	\$ 100,000.00	
		GDOE SCHOOLS			
					\$175,000.00
MODIFIED: 2. Career Oriented Programs and Assessments: CTE Equipment	Provide the necessary tools, capable of high usage, to effectively implement CTE programs of study within the classrooms, as well as before and after school to support at-risk, disadvantage, homeless, indigent, and foster students.	Procure CTE equipment and commercial grade appliances including washers, dryers, stoves, range hood, mixers, food prep table etc. and other equipment/appliances for CTE courses of study. Estimated 8,000 \$,000 students to benefit including installation, warranties and servicing agreements. Estimated cost of each equipment varies.	\$ 21,724.58	\$ 63,081.07	
		GDOE SCHOOLS			
					\$84,805.65
Do Not Use Line - for formatting purposes - if additional lines are needed, please insert above this line.					
Equipment Subtotals			\$ 104,954.58	\$ 252,163.07	

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

5. SUPPLIES

Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds	
EXPANDED: 1.0 Administrative Supplies	Procure administrative supplies for project personnel such as: copy paper, paper shredders, pens, pencils, erasers, ink, folders, paper clips, correction tape, tape, staples, note pads, binders, binder clips, sheet protectors, flash drives, rubber bands, envelopes, highlighters, markers, glue, steno pads, labels. (\$500 x 10 = \$5,000)	\$ 1,000.00	\$ 4,000.00	
EXPANDED: 1.0 - 1.4 Training Supplies	Training supplies to support identified training activities. Training supplies include but are not limited to: Paper, folders, markers, printer ink, binders, surge protectors, flash drives, pens, chart paper, easel pads, binders, badges, CDs, mouse, keyboard, charts, etc. (\$10 per person) 100 participants per training (10 trainings)	\$ 2,000.00	\$ 8,000.00	
MODIFIED: 1.0 Distance Learning Large Capacity Internet Devices (Cost shared \$3,600.00 between Projects 1, 2 and 3)	Estimated twelve (12) large capacity internet devices, including warranties and servicing agreements, to support distance learning activities in the community. 12 devices X \$300 per device / 3 projects	\$ 100.00	\$ 1,100.00	
	GDOE SCHOOLS			CHARTER SCHOOL – SIFA
	1			\$0.00
	\$1,200.00			\$0.00
EXPANDED: 1.0 & 1.2 Career Oriented Programs and Assessments: Instructional Supplies: (GDOE CTE Program) supplies to be distributed to CTE teachers for CTE curriculum in 7 GDOE high schools, 8 middle schools and participating charter school.	Instructional supplies to support CTE classroom instruction such as paper, technology and business course tools, supplies, materials and software, calculators, folders, notebooks, markers, binders, surge protectors, mouse, head phones, flash drives, printers, toner/ink, keyboards, culinary supplies such as cooking ingredients (such as spices, flour, meats, etc.), baking supplies, food storage containers, cooking utensils, pots & pans, portable gas stoves and butane canisters, sewing supplies, fabric, sewing machines, cosmetology supplies and materials, and laundry supplies. 2,998 students @ est. \$25/student	\$ 2,000.00	\$ 72,950.00	
	GDOE STUDENTS			CHARTER SCHOOL STUDENTS - GACS
	2600			398
	\$65,000.00			\$9,950.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS				
5. SUPPLIES				
Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)		FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 1.2, 1.3 & 1.4 Laptops (for Mobile Laptop Carts) and PoE Injector for each mobile cart for CTE, advanced level students and key personnel at GDOE/Charter schools	Technology Support for CTE, Pre-AP, AP, Honors Courses, STEAM elementary/middle/high school classrooms (see mobile laptop carts): Laptops \$767/per laptop including warranties and servicing agreements; PoE injector \$49.44/per mobile cart including warranties and servicing agreements.		\$ 1,500.00	\$21,559.44
	GDOE SCHOOL STUDENTS	CHARTER SCHOOL STUDENTS		
	30	iLACS/GACS		
	\$23,059.44	\$0.00		
MODIFIED: 1.2, 1.3 & 1.4 Software for laptops. CTE, advanced level students at GDOE Charter school Technology Support for CTE, Pre-AP, AP, STEAM school classrooms (see mobile laptop carts)	Software estimated WinPro Upgrade Software: WinPro Upgrade Software: \$105.45/each Office Pro: \$122.55/ea. (\$105.45 + \$122.55 = \$228.00) Security Software Absolute \$59 + Sentinelone \$95 = \$154(Software cost includes licenses, such as Microsoft Office, Adobe Acrobat Pro DC Student and Teacher Edition, Security and Avast Endpoint Protection Plan for GDOE CTE classroom.) software request for laptops and other necessary software, including warranties and servicing agreements.		\$ 1,500.00	\$ 9,960.00
	GDOE SCHOOLS	CHARTER SCHOOL iLearn/GACS		
	30	30		
	\$11,460.00	\$0.00		
EXPANDED: 1.2 Career Oriented Programs and Assessments: CTE Reference Books, Instructional CTE Resources (2 CTE classrooms per school at 15 schools)	Reference books and supplemental printed hard copy instructional materials, finance related computer software, career financial supplies and materials for GDOE classes. Funds requested will procure printed & digital reference book titles for classes that have not received updated resources. \$4350 X 2 classes X 15 schools		\$ 500.00	\$ 130,000.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

5. SUPPLIES

Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)		FY 2020 Carryover Funds	FY 2021 Funds
EXPANDED: 1.3.1 STEAM Enrichment Kits: Software Lego EV3 WeDo, and Underwater Robotics	Software for a set of 30 Laptops/Teacher for STEAM Program -Lego EV3 WeDo, and Underwater Robotics (estimated Upgrade Software: \$105.45/each \$122.55/ea totaling to \$228.00 and Security Software Absolute \$59 + Sentinelone \$95 = \$154. (Required Software and/or add ons, cost includes licenses, such as STEAM Professional, Student and Teacher Edition and Protection Plan.)		\$ 3,000.00	\$ 180,360.00
	GDOE TEACHERS - 8 Middle School and 6 High School	CHARTER SCHOOL TEACHERS - GACS - 1 Middle School and 1 High School		
	14	2		
	\$160,440.00	\$22,920.00		
EXPANDED: 1.3.1 STEAM Enrichment Kits: Tablets - Purchase of the computer devices & software to support implementation of Lego EV3 WeDo, and Underwater Robotics	Tablets & security software Estimated at \$800.00 per tablet x 30 teacher/student use/school teams x 16 GDOE & Charter Schools.		\$ 6,000.00	\$ 378,000.00
	GDOE TEACHERS - 8MS, 6HS	CHARTER SCHOOL TEACHERS - i LACS, SIFA, GACS-1MS,1HS		
	14	2		
	\$336,000.00	\$48,000.00		
EXPANDED: 1.3.1 STEAM Enrichment Kits: Tablets Accessories - Purchase of the computer device accessories to support implementation of Lego EV3 WeDo, and Underwater Robotics	Tablet accessories such as protective case, keyboard, pen, screen protector, etc. Estimated at \$400.00 accessories x 30 for teacher/student use/school teams x 16 GDOE and Charter School including warranties and servicing agreement.		\$ 2,300.00	\$ 189,700.00
	GDOE TEACHERS - 8MS, 6HS	CHARTER SCHOOL TEACHERS - i LACS, SIFA, GACS-1MS,1HS		
	14	2		
	\$168,000.00	\$24,000.00		
EXPANDED: 1.3.1 STEAM Enrichment Kits: <u>Lego League Robotic competition supplies (kits)</u> , equipment, software for middle school students to carry out Robotics for the STEAM Program	EV3 Core Set worth Software Pack and EV3 Expansion Set @ \$500 each		\$ 4,000.00	\$ 50,000.00
	GDOE TEACHERS - 8MS	CHARTER SCHOOL TEACHERS - GACS-1MS		
	8	1		
	\$48,000.00	\$6,000.00		

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS				
5. SUPPLIES				
Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)		FY 2020 Carryover Funds	FY 2021 Funds
EXPANDED: 1.3.1 STEAM Enrichment Kits: Underwater Robotics, WeDo, Kibo Materials & Resources	To procure STEAM enrichment kit materials including 3D printers for STEAM teachers participants. The STEAM Science and Math Education Kits will include resources such as: Elem: WeDo Lego, Kibo Lego, Teach Engineering (@\$500) Middle & High: Underwater robotic kits VEX robotic kits, Aquaponics (@ \$1500)		\$ 2,500.00	\$ 95,000.00
	GDOE TEACHERS - 30 Elem; 28 Middle; 14 High	CHARTER SCHOOL TEACHERS - GACS-6 elem 7sec; SIFA-6; iLearn-6		
	72	25		
	\$78,000.00	\$19,500.00		
EXPANDED: 1.3.1 STEAM Enrichment Kits: Drones	Drone Classroom Bundle Kits \$2,500/sets including warranties and servicing agreements. Elementary: \$300/drone kit Middle & High: \$3000/drone kit		\$ 3,000.00	\$ 76,200.00
	GDOE SCHOOLS - 26 Elem; 8 Middle; 7 High	CHARTER SCHOOLS - GACS-6 elem 7sec; SIFA-6; iLearn-6		
	41	25		
	\$52,800.00	\$26,400.00		
1.3.3 STEAM Engineering Robotics Underwater Robotics Arena, Drones: Competition Supplies	Competition Supplies: T-shirts, Trophies, Medals & Ribbons for STEAM Students/Teachers: \$975.00 for trophies, medals/ribbons T-Shirts for STEAM Students/Teachers: 185 t-shirts x \$15.00 (Underwater Robotics - Middle, High School) 500 t-shirts x \$15.00 (TCEA Arena - Elementary, Middle, High School) 250 t-shirts x \$15.00 (Drones - Elementary, Middle, High School)		\$ 2,000.00	\$ 12,025.00
1.3.5 Academic Special Events: Competition Supplies	Funds to procure supplies Trophies, ribbons, medals etc. (Year End Awards) for STEAM engineering robotics, Math Olympiad, Math Counts, Academic Challenge Bowl and National Forensic League.		\$ 2,000.00	\$ 5,500.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

5. SUPPLIES

Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds	
MODIFIED: 1.3.6 Visual Performing Arts (VPA): Instructional Supplies/Materials Specialized Events and Opportunities	Academic/Math/Art/Music Instructional supplies such as ink cartridges, paints, paint brushes, stencils, tablets, math games, puzzles, sketch pads, folders, paint supplies, ready made stretched canvas, glue, cabinets, locked cabinets, tables, chairs, etc. Approximately: 375 VPA teachers @ \$100 per teacher X 4 SY quarters.	\$ 3,500.00	\$ 146,500.00	
1.3.6 Visual Performing Arts (VPA): Theater supplies Specialized Events and Opportunities	Funds to procure theater supplies, lumber, screws, face masks, gloves, costumes, paint, tape, lumber, paint and other necessary supplies. Estimated \$24,316.00	\$ 316.00	\$ 24,000.00	
EXPANDED: 1.3.7 Interscholastic Sports: Sports Supplies, Saterials & Uniforms (Shared cost/proportioned with PNP) Specialized Events and Opportunities GDOE provides assurances that funds requested for this activity will supplement and not supplant state and local funds.	Procure sports supplies and materials/equipment (e.g., helmets, balls, ball carts, shoulder pads, leg pads, knee pads, net systems, and mats) and uniforms to supplement the GDOE Interscholastic Sports Program. Supplies and materials/equipment and uniforms to be issued to students who are economically challenged. Sports such as football, basketball, volleyball, golf, wrestling, soccer, rugby, track, etc. (i.e. helmets, balls, ball carts, shoulder pads, leg pads, knee pads, net systems, mats, paddles, etc) and uniforms (adult jersey, shorts or pants) for up to 35 players per team x 6 high schools . Estimated costs for supplies & materials/equipment, uniforms per school will vary based on student participation and needs.	\$ 350,000.00	\$ 161,000.00	
1.4.2.1 College Fair: Training/instructional supplies (College Fair for High School) Academic, College and Career Readiness	Procure supplies and materials such as paper, pencils, pens, tape, markers, printer ink, chart paper, roll up banner, and flash drives for students to participate in the college fair or virtual event. Digital and/or printed portfolio information may include various brochures, information about college/university admission, financial aid. \$10 per student.	\$ 2,000.00	\$ 10,000.00	
	GDOE STUDENTS			CHARTER SCHOOL STUDENTS - GACS-14
	1186			14
	\$11,860.00			\$140.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

5. SUPPLIES

Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)		FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 1.4.1 Pre-Advanced Placement Advanced Placement Honors Courses- Instructional Supplies	Instructional supplies for the Pre AP, AP and Honors Courses Program. Educational workbooks will include resources to enhance the teaching of Mathematics, Science and Technology. Software and digital workbooks and/or Workbooks such as the "STEAM Best Practices" will be provided to participating teachers. Workbooks for Pre-AP, AP and Honors Curriculum will be procured for students (\$70 per student).		\$ 3,460.00	\$ 65,000.00
	GDOE STUDENTS	CHARTER SCHOOL STUDENTS - GACS		
	922	56		
	\$64,540.00	\$3,920.00		
1.4.2 Career Fairs: Training/Instructional Supplies	Career Fairs at all the middle and high schools: Procure supplies and materials such as paper, pencils, pens, tape, markers, printer ink, chart paper, notebooks, binders, roll up banner, and flash drives. Digital and/or printed career information may include various brochures, information about minimum requirements for job entry/training opportunities/career options/job opportunities \$10.00 per student.		\$ 3,000.00	\$ 43,000.00
	GDOE STUDENTS	CHARTER SCHOOL STUDENTS - GACS		
	4,400	200		
	\$44,000.00	\$2,000.00		
			\$ -	\$ -
Supply Subtotals			\$ 395,676.00	\$ 1,683,854.44

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
1.0 MIFI devices /Wireless data service for Project personnel to conduct business off-site	Project personnel can use on devices to facilitate classroom observations and project monitoring, communicate with Project Manager, transmit reports at remote worksite locations where internet is limited or not available.	MIFI service, \$99 per month for 12 months x 8 devices including warranties and servicing agreements. The remote worksite locations, such as school sites within rural villages and professional development/training locations, may not have internet access and therefore the MiFi devices are required to conduct project specific activities.	\$ -	\$ 9,504.00
MODIFIED: 1.0 31st Pacific Educational Conference (December 2021/Guam)	To participate and provide registration fees for teachers and students in the 2021 Pacific Education Conference.	Registration Fees - Teachers and Project Key Personnel \$150.00 per teachers, administrators. \$100 per student. Conference Registration Fees (teachers, administrators) up to 50 Conference Registration Fee (50 students and 100 teachers, administrators, project key personnel).	\$ -	\$ 67,500.00
1.0 Distance Learning: PD & software and licenses (Cost shared \$202,248.00 between Projects 1, 2 and 3)	Procure supports for distance learning inclusive of software, licenses, equipment, large capacity routers, internet services and necessary professional development.	Distance learning supports to include necessary professional development for 28,090 GDOE students 28,090 @\$7.20 per student / 3 projects - include software and licenses for online platforms (shared cost) and resources for teachers and students.	\$ 2,416.00	\$ 65,000.00
1.0 Distance Learning: Internet Services (Cost shared \$14,544.00 between Project 1, 2 and 3)	Provide internet services to support Distance Learning activities for students in the community.	Procure wireless internet access to support Distance Learning activities at the estimated twelve (12) sites: 12 sites X \$101 per site X 12 months / 3 projects.	\$ 848.00	\$ 4,000.00
1.0 Distance Learning: Learning Management System (Cost shared \$143,259.00 between Projects 1, 2 and 3)	To administer, document, track, report and deliver education courses as part of the Distance Learning activity.	Procure Learning Management System for an estimated 28,090 GDOE students @ \$5.10 per student / 3 projects.	\$ 2,753.00	\$ 45,000.00
MODIFIED: 1.0 Effective Leadership & Communication Professional Development (Est. \$167,000.00 - cost shared/proportioned with 6 projects)	Service to improve grant funding accountability, communications and collaboration, stakeholder conversations, internal monitoring, management processes and accountability to stakeholders, consultation processes and collaboration through effective decision making and advance workplace productivity.	Professional Services: Effective Leadership & Communication (shared cost with all projects/cost proportioned for each project)	\$ 720.00	\$ 26,000.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 1.0 External Evaluator (Est. \$305,360.00 - cost shared/proportioned with 6 projects)	To conduct an evaluation on the effectiveness of project activities and impact on project goals to improve student achievement. Consultant will use qualitative and quantitative data and provide an analysis of the data, identify areas of concerns, areas for improvement and successes for all Consolidated Grant projects, inclusive of private-non-public and State Administration.	Professional Services: External Evaluator (shared cost with all projects/cost proportioned for each project).	\$ 800.00	\$ 48,057.60
MODIFIED: 1.0 . Employee Time Tracking Automated (Est. \$255,445.08 - cost shared/proportioned with 5 projects)	The procurement and implementation of the Automated Employee Time Tracking will support project administration, allowing the project to analyze and improve Consolidated Grant employees' productivity and accountability. Automation will help to improve efficiency with monitoring time spent by CG project funded central personnel.	Professional Services: Automated Employee Time Tracking (shared cost with all projects/cost proportioned for each project) <i>GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.</i>	\$ 3,000.00	\$ 50,643.47
MODIFIED: 1.0 . Fixed Assets Management System Automated (Est. \$500,000.00 - cost shared/proportioned with 6 projects)	To improve the administration and management of Consolidated Grant project funded fixed assets that are located at the State Office. The system will help with the oversight, tracking, reporting and accuracy of real-time inventory to include acquisition, funding source, location, quality, condition, depreciation and survey of equipment information, and support state monitoring activities.	Professional Services: Fixed Assets Management System (shared cost with all projects/cost proportioned for each project) <i>GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.</i>	\$ 1,200.00	\$ 78,800.00
NEW: 1.0 Professional Services: Information (IT) Technology Support Services/Help Desk (Est. \$65,000.00/(shared cost with 5 Projects)	Provide supplemental IT support/Help Desk assistance regarding the use and operation of technology supplies and equipment.	Professional Services: Technology Support (shared cost with 5 projects: Est. \$65,000.00 - cost proportioned for each project). Services necessary to support the growing technology and internet needs of the education community (public, participating charter and private-non-public schools). Estimated 6,000 students, parents, teachers and school personnel to be supported.	\$ 2,500.00	\$ 10,500.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
1.0 Software license, maintenance and support - GOVERLAN (Est. \$6,400.00 - Cost shared/proportioned with 5 projects)	Allow Computer Technicians to provide remote maintenance to technology equipment.	Subscriptions to access software for maintenance and support technology equipment (shared cost/proportioned for each project).	\$ 280.00	\$ 1,000.00
NEW: 1.0 Registration Fees for Procurement Module 1 Course for Project Personnel	Registration fees for project personnel to attend Procurement Module professional development.	Registration and course fees to provide for up to seven eight (8) project personnel access to Procurement Module 1 - Fundamentals & Principles of Procurement course. Estimated \$250/participant.	\$ 100.00	\$ 1,900.00
MODIFIED: 1.0 Digital Subscriptions Software/Web Conference Services/Online Team Collaborations (Est. \$25,000.00 Cost shared/proportioned with 6 projects)	Components 1-6 Services will support program/project specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, State/Grants Office personnel and project activities.	Estimated \$35,000 \$25,000 Annual Cost, 50+ licensee/host for online meetings, webinars and presentations for up to 300 attendees. Services will be used exclusively for the Title V-B activities throughout the CG projects at a shared cost. <i>GDOE provides assurance that funding will only support CG activities, and will supplement, not supplant state and local funds.</i>	\$ 500.00	\$ 3,500.00
1.0 IFB RFP Announcement, Advertising fees (IFB/RFP)	Costs for advertising Bid Announcements (IFBs, RFPs, Public Notices, Notice of Waiver, Notice of Training and Announcements).	Bid Announcements (Cost for advertising of IFBs, RFPs, Public Notices, Notice of Waiver, Notice of Training and Announcements are substantial) 10 - (2x6 IFB/RFP Announcements - \$288 (POST)/each and 10- \$604.50 (Guam PDN) each. \$2,880 + \$6,045	\$ 525.00	\$ 8,400.00
1.1 Increasing Rigorous Academic and Technical Courses with High Quality Instruction: Venue	Provide venue for professional development training where GDOE facilities do not have the capacity to accommodate 100+ participants.	Professional Development Training Workshop cost of venue Fall 2021 and Spring 2022 for 175 participants x 6 trainings @\$25/participant; GDOE Estimated 175 teachers, counselors, administrators, and district personnel.	\$ 2,250.00	\$ 24,000.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds
1.1.1 Career and Technical Education (CTE) Workshop - National Career Academies Training -Increasing Rigorous Academic and Technical Courses with High Quality Instruction	Procure services for training on updated methodologies for GDOE/Charter school to enhance Career and Technical Education.	National Career Academies Training: Procure services for training, to include option for online services, on updated methodologies for CTE Career Academies for GDOE and participating Charter school. Project staff will work in collaboration with CTE school teams consisting of teachers/administrators and consultants to develop effective and up-to-date curricula to effectuate an effective CTE program of study. Estimated cost/participant = \$270.00		\$ 1,600.00	\$ 47,000.00
		GDOE EDUCATORS	CHARTER SCHOOL TEACHERS - GACS		
		175	5		
		\$47,250.00	\$1,350.00		
1.1.2 Association for Career and Technical Education (ACTE): Printing and binding booklets for CTE resource Increasing Rigorous and Technical Courses with High Quality Instruction	Professional printing services for a resource booklet for teachers that includes information on local student intern, job opportunities and/or service learning; tips on creating resumes, filling out job applications, soft skills required for employment, etc.	Estimated at \$15.00 per book X 250 educators for school based CTE workshops.		\$ 750.00	\$ 3,000.00
MODIFIED: 1.1.3 Project Based Learning Increasing Rigorous and Technical Courses with High Quality Instruction	Procure services for training teachers on teaching strategies that enable students to learn by actively engaging in real-world and personally meaningful projects.	Procure services for training, to include option for online services, on Project Based Learning (PBL) that is focused on developing a standards-based PBL unit, to include assessments to monitor student learning. Must include option for online services. Estimated cost for 30 training hours is \$750/person.		\$ 3,000.00	\$ 42,000.00
		GDOE SCHOOL	CHARTER SCHOOL - GACS , iLearn-6		
		54	6		
		\$40,500.00	\$4,500.00		
1.1.4 Visual Communication /Video Production & Broadcasting Program with Media Camera Equipment	Develop a visual communications/video production program of study to expand and enhance CTE classroom instruction, increase access to technology, improve access to research proven instructional strategies, provide a mechanism for instructional strategies, and allow teachers and students to utilize a variety of digital resources.	Contractual for professional development to develop courses for a Visual Communication/Video Production Program and procurement of relevant Audio/Video Recording Camera/Equipment and associated training. GDOE High Schools Basic Equipment for New Filmmaking Students set. Kit may include Camera with microphone Polarizer Filter for camera lens Wired and wireless Microphone, Audio adapters Camera connection adaptors for microphone Camera Tripod, Video Lights, Cables to connect preview monitor to camcorder - standard audio/video component cables. Training & resource development, including cost for PD (up to 7 GDOE high schools).		\$ 3,500.00	\$ 153,500.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds	
1.1.5 Computer Science/ Information Technology Program Increasing Rigorous and Technical Courses with High Quality Instruction	Consultative workshops with CTE consultant for the development of an up-to-date career-technical education curriculum, inclusive of teaching resource kits for teachers.	Training costs for professional development workshop, with option for online services, for 30 teachers (2 teachers from each middle and high schools), for 30 hours. Estimated cost for 3-day training 2 teachers/school x 15 schools	\$ 2,500.00	\$ 20,000.00	
1.1.6 Engineering/Robotics - Professional Development Increasing Rigorous and Technical Courses with High Quality Instruction	To procure consulting services to provide professional development for a cadre of teachers to be trained on the implementation of engineering/robotics K-12 teaching strategies and curriculum.	Procure services, to include option for online services, on the implementation of engineering/robotics for K-12th grade teaching strategies and curriculum using: KIBO (K- 1st grade), WeDO (2nd-5th grade), EV3 (6th-12 grade), 3D Printers (5th-12th grade) and Drone (9th-12th grade). Est. @ \$350 per teacher	\$ 3,600.00	\$ 51,000.00	
		GDOE TEACHERS			CHARTER SCHOOL TEACHERS - GACS-2; iLearn-2; SIFA-2
		150			6
		\$52,500.00			\$2,100.00
1.1.7 Advanced Placement (AP) and Pre-Advanced Placement (Pre-AP)Summer Institute (APSI) Increasing Rigorous Academic and Technical Courses with High Quality Instruction	Strengthen teachers instructional practices to address the needs of advance students in the classroom and to afford them more opportunities to avail of Pre-AP and AP courses.	Procure consulting services, to include online services, for professional development for the Guam Summer AP Institute for GDOE Secondary teachers, counselors, and administrators.	\$ 1,970.00	\$ 77,000.00	
		GDOE TEACHERS			CHARTER SCHOOL TEACHERS - GACS
		100			6
		\$74,500.00			\$4,470.00
1.1.8 Career and Technical Education (CTE) Training & Development- Career Exploration: Increasing Rigorous Academic and Technical Courses with High Quality Instruction	Procure services for training on updated methodologies for GDOE/Charter school to enhance Career and Technical Education.	Career Exploration Training and Curriculum Development: Contractual services to develop CTE curriculum focused on Career Exploration topics, create resource materials such as planning guides and handbook of strategies on these topics for K-12 students, and provide training for English, Math, Science, Social Studies teachers, counselors, administrators on implementing these resources. Estimated cost/participant = \$270.00	\$ 2,000.00	\$ 46,600.00	
		GDOE EDUCATORS			CHARTER SCHOOL EDUCATORS - GACS
		175			5
		\$47,250.00			\$1,350.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds
1.1.8 Career and Technical Education (CTE) Workshop – Career Exploration: Teacher Standard Service Agreement	Provide incentive for teachers to work outside of the regular duty hours to develop curricular resources.	<p>Standard Service Agreements for Teacher will be executed to provide monetary incentives at a rate of \$325.00 per unit, for up to 300 units.</p> <p>Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>Standard Service Agreements:</p>			
EXPANDED: 1.1.9 STEAM: Professional Development Training Increasing Rigorous Academic and Technical Courses with High Quality Instruction	Enhance teachers' instructional practices to meet the needs of students with varying levels of ability.	Procure consulting services for professional development on effective instructional strategies, to include option for online services, for STEAM education training in Underwater Robotics, Aquaponics, K-12 Education for Sustainability. Est. @ \$350 per teacher.		\$ 3,650.00	\$ 80,000.00
		GDOE TEACHERS	CHARTER SCHOOL TEACHERS - GACS-7; SIFA-6; iLearn-6		
		220	19		
		\$77,000.00	\$6,650.00		
1.2 Career Oriented Programs and Assessments: Retrofit CTE Classrooms	Activities will allow teachers and students the ability to use resources/tools for hands-on learning in the classroom such as stoves, refrigerators, washers & dryers, and other small appliances that are not available for CTE courses due to insufficient electrical circuits/capacity. To expand and enhance CTE classroom instruction and is aligned with Project goals and objectives, allowing teachers to utilize/implement CTE instructional strategies gained from professional development activities.	Retrofit classrooms to accommodate electrical upgrade for installation of appliances in classroom. Contractual services to upgrade existing school facilities unable to be used due to insufficient electrical circuits/capacity. The allowable uses of funds under Title IV, Part A, as an "effective use of technology" are "minor remodeling" to address the extensions of utility lines (water and electricity) from beyond the confines of space in which minor remodeling is undertaken, but within the confines of the previously completed building. (34 CFR 77.1)		\$ 1,500.00	\$ 9,000.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds	
EXPANDED: 1.2.1 Career, Technical Education (CTE) Academies ACT WorkKeys: Contractual Agreement with the Guam Community College (GCC) or other Institution of Higher Education (IHE) for professional services Curriculum & Assessments Career Oriented Programs and Assessment -	Career and Technical Education - contractual services to provide, implement, and effectuate the GCC taught Career and Technical Education (CTE) Programs including WorkKeys assessments: with access to the WorkKeys Curriculum and Assessment in order to gauge their students readiness for career placement, and Choices360 Career Interest Assessment.	Expansion Participating GDOE Public Schools (6th thru 12th) up to 11,000 GDOE/398 Charter students -WorkKeys Curriculum: 10th - 12th grade -WorkKeys Assessment: 11th-12th grade -GCC CTE Academy programs including expansion into the middle schools high schools and post-secondary students (remedial services): WorkKeys Curriculum Workkeys Assessment CTE expansion/services, inclusive of services during afterschool, summer and winter break. Est @ \$88.00 per student	\$ 168,448.62	\$ 1,068,303.38	
		GDOE STUDENTS			CHARTER SCHOOL STUDENTS - GACS
		13,656			398
		\$1,201,728.00			\$35,024.00
EXPANDED: 1.2.2 Skilled Labor and Trades Academy: CTE - Guam Contractors Association Trades Academy Career Oriented Programs and Assessments	Provide students with opportunities to take courses in construction to give them industry skills and certifications that can increase their chance of becoming employed.	Procure professional services (to include materials,etc.) renewal with the Guam Contractors Association Trades Academy for course programinclusive of course text and guiding resources for participating GDOE students to take construction, HVAC, electrical, carpentry, etc. CTE courses, inclusive of NCCER certification. Inclusive of afterschool, summer and winter break. Est. \$1,900 each course; GDOE/Charter school 9th through12th grade.	\$ 5,000.00	\$ 213,500.00	
		GDOE STUDENTS			CHARTER SCHOOL STUDENTS - GACS
		105			10
		\$199,500.00			\$19,000.00
1.2.2 CTE: Student bus passes/ public transportation costs or gas coupons for after-school trades classes and bus transportation for CTE related activities Career Oriented Programs and Assessments	Bus passes, transportation fees or gas coupons allow more students to avail of after-school programs and/or participate in CTE related fieldtrips that increases opportunities for students to learn more.	Procure monthly bus passes or gas coupons to accommodate students taking trades courses after school hours. Also, transportation fees and other associated costs to and from schools to career-based field trips to include career fairs, career academy or any career related training and work experience activities, etc. (60 students x 15 schools = 900 students) @ 27.459/student	\$ 3,000.00	\$ 21,713.10	
EXPANDED: 1.2.3. Specialized Trainings and Career, Technical Education (CTE) Courses: Cosmetology Academic, College and Career Readiness	Specialized training provides students with certification that can be used in industry fields and helps them perform better with school assignments.	Specialized program of study for students to explore and enroll in courses leading to certification to include texts and manuals associated with Cosmetology (esthetics, cosmetology, and nails etc.) Est @ 150 students	\$ 65,000.00	\$ 85,000.00	

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds						
MODIFIED: 1.2.3 Specialized Trainings and Career, Technical Education (CTE) Courses: Allied Health Academic, College and Career Readiness	Specialized training provides students with certification that can be used in industry fields and helps them perform better with school assignments.	Specialized program of study for students to explore and enroll in courses leading to certification to include texts and manuals associated with Allied Health (nursing assistant, pharmacy technician, phlebotomy technician, physical therapy assistant, caregiving, home health aide, etc.) Est @ 150 students	\$ 6,400.00	\$ 173,023.34						
EXPANDED: 1.2.3 Specialized Trainings and Career, Technical Education (CTE) Courses: Business Technology Academic, College and Career Readiness	Specialized training provides students with certification that can be used in industry fields and helps them perform better with school assignments.	Specialized program of study for students to explore and enroll in courses leading to certification to include texts and manuals associated with Business Technology (accounting, bookkeeping with QuickBooks, bank teller, Intro to Computers, Microsoft Office Specialist, Adobe etc.) Est @ 350 students	\$ 15,000.00	\$ 70,050.00						
EXPANDED: 1.2.4 Career Interest Inventory Management & Assessment System: 1.2 Career Oriented Programs & Assessments	To provide career awareness opportunities to students in grades K-12.	Career Interest Inventory Management & Assessment System will be implemented by teachers and counselors in approximately 41 GDOE elementary & secondary schools and 2 Charter schools. <table border="1" data-bbox="800 760 1654 873"> <tr> <td>GDOE SCHOOL</td> <td>CHARTER SCHOOL - GACS-1; iLearn-1</td> </tr> <tr> <td>41</td> <td>2</td> </tr> <tr> <td>\$123,000.00</td> <td>\$6,000.00</td> </tr> </table>	GDOE SCHOOL	CHARTER SCHOOL - GACS-1; iLearn-1	41	2	\$123,000.00	\$6,000.00	\$ 3,500.00	\$ 125,500.00
GDOE SCHOOL	CHARTER SCHOOL - GACS-1; iLearn-1									
41	2									
\$123,000.00	\$6,000.00									
1.3.2 Engineering Robotics: - Underwater Robotics, TCEA, and Drone Specialized Events and Opportunities	Registration fees to allow school teams to participate in on-island competitions.	Registration Fees - Team Underwater Robotics: Scout \$100.00 X 25 teams= \$2,500.00 Navigator \$100.00 X 15 teams = \$1,500.00 Drone \$100 X 5= \$500.00	\$ -	\$ 4,500.00						
1.3.3 STEAM Engineering Robotics Drones: Rental of Chairs, Table, Canopies/Tent for STEAM Engineering Competition Specialized Events and Opportunities	Rental fees for tables, chairs and canopies to hold Robotics competitions.	Rental of Chairs, Tables, Canopies/Tents for the STEAM Engineering Robotics Competitions.	\$ -	\$ 800.00						
1.3.4 E-sports: Training, Equipment & Software Specialized Events and Opportunities	To procure consulting services to provide a professional development for a cadre of teachers to be trained on the implementation on esports in high schools. Exposure will encourage students to explore game/media design degrees, programming and coding, supports competitive team gameplay. Encourages game design, development and STEAM education and introduces broadcasting, journalism and production.	Supports for E-sports program to include training, equipment and software and competition for high schools GDOE Estimated 15 advisors/E-sports coach and up to 1,000 students.	\$ 50,000.00	\$ 161,600.00						

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6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
<p>MODIFIED: 1.3.4 E sports Coaches Standard Service Agreement for Coach/Advisor Specialized Events and Opportunities</p>	<p>Execute a standard service agreement for adults to coach and conduct practices with school teams of the various academic competitions.</p>	<p>Standard Service Agreements for E sport Coach/Advisor for GDOE school (middle and high school). \$1,200 \$1,500 per coach X 15.</p> <p>Standard Service Agreements provide compensation for outcome based activities for public, charter and private non public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>Standard Service Agreements:</p> <p>1) Provide compensation for outcome based activities for public, charter and private non public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information.</p> <p>3) Are necessary to compensate coaches for E Sports, Academic Special Events, National Forensic League, and Dance and Music instructors for Visual Performing Arts activities who are providing services related to special events outside of normal work hours, during summer, after school, and breaks.</p> <p>4) Provide projects with an effective tool and process for assessing outcomes as well as collecting and reporting data to support the needs and justification of the activities, thereby improving accountability of the project.</p>		
<p>1.3.5 Academic Special Events: Academic Challenge Bowl (ACB), (Cost Shared/ proportioned with PNP) Specialized Events and Opportunities</p>	<p>Contract services for broadcasting and taping services for the Academic Challenge Bowl Competitions (8th-12th grades) for SY 2021-22.</p>	<p>The broadcast and tapings would cover from October 2020 - April 2021. 10 total tapings X \$500 for GDOE.</p>	<p>\$ 500.00</p>	<p>\$ 4,500.00</p>

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds						
<p>MODIFIED: 1.3.5 Coaches Standard Service Agreements (Public & Charter Schools)</p> <p>Specialized Events and Opportunities-</p>	<p>Standard Service Agreements for adults who coach & conduct practices with school teams of the various academic & STEAM competitions-</p>	<p>Math Olympiad: Up to 25 coaches in GDOE/ 2 iLearn, 2 GACS, not to exceed \$1,200 \$1,500 per coach; Math Counts: up to 8 coaches in GDOE/ 1 GACS, 1 SIFA, not to exceed \$1,200 \$1,500 per coach; Academic Challenge Bowl (middle): up to 8 coaches in GDOE/ 1 GACS, 1 SIFA, not to exceed \$1,200 \$1,500 per coach; Academic Challenge Bowl (high school): up to 6 coaches in GDOE school, 1 GACS, not to exceed \$1,200 \$1,500 per coach; National Forensic League: up to 6 coaches in GDOE/ 1 GACS, not to exceed \$1,200 \$1,500 per coach; TCEA 30 coaches x \$1,500 (includes Charter school); and MATE 20 coaches x \$1,500(includes Charter school).</p> <p>Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>Standard Service Agreements:</p> <p>-1) Provide compensation for outcome-based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>-2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information.</p> <table border="1" data-bbox="798 1047 1654 1205"> <tr> <td data-bbox="798 1047 1228 1120">GDOE</td> <td data-bbox="1228 1047 1654 1120">CHARTER SCHOOL – GACS 6; iLEARN 2; SIFA 2</td> </tr> <tr> <td data-bbox="798 1120 1228 1161">103</td> <td data-bbox="1228 1120 1654 1161">10</td> </tr> <tr> <td data-bbox="798 1161 1228 1205">\$154,500.00</td> <td data-bbox="1228 1161 1654 1205">\$15,000.00</td> </tr> </table>	GDOE	CHARTER SCHOOL – GACS 6; iLEARN 2; SIFA 2	103	10	\$154,500.00	\$15,000.00		
GDOE	CHARTER SCHOOL – GACS 6; iLEARN 2; SIFA 2									
103	10									
\$154,500.00	\$15,000.00									

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds
1.3.5 National Forensic League (NFL): Standard Service Agreement for Judges (GDOE & Charter Schools) Specialized Events & Opportunities	Provide Standard Service Agreements for adults who judge the NFL competitions that are held after school or on weekends.	National Forensic League Competition: Up to 31 judges Regular Competitions – \$13,950.00 Semi-Final and Final Competitions: – \$5,890.00 Standard Service Agreements provide compensation for outcome based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks. Standard Service Agreements: -1) Provide compensation for outcome based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the-			
		GDOE SCHOOL	CHARTER SCHOOL		
		30	GACS-1		
		\$19,200.00	\$640.00		
1.3.5 Academic Special Events: Math Counts Specialized Events and Opportunities	Funds for registration provides students with opportunities to utilize and improve their math knowledge & skills.	Registration Fees for middle school Math Count teams. Est \$35 per student for GDOE/Charter schools. Not to exceed 10 students per participating school.		\$ -	\$ 5,250.00
		GDOE SCHOOLS	CHARTER SCHOOLS - GACS-10; SIFA-10		
		130	20		
		\$4,550.00	\$700.00		
1.3.5 Academic Special Events: Venue (Math Olympiad/ Annual Award) (shared/proportioned costs with Charter Schools PNP) Specialized Events & Opportunities	Provide a venue for both the island-wide Math Olympiad Competition and the Annual Awards Ceremony where approximately 250 students participate.	Venue for Island-wide Math Olympiad/Annual Awards Ceremony. Guam currently does not have a venue to rent for a flat rate, venue cost is based on 250 participants, GDOE (120), PNP (125) and Charter School (5) teams to compete. Estimated shared cost of \$12,000.00 Shared cost/proportioned with PNP/# of participants (GDOE: \$6,000 PNP: \$6,000.00) \$6000/250 125 = \$24 \$48/participant		\$ -	\$ 6,000.00
		GDOE STUDENTS	CHARTER SCHOOL STUDENTS - GACS-2; iLearn-1; SIFA-2		
		120	5		
		\$5,760.00	\$240.00		
1.3.5 National Forensic League (NFL): Team Registration Specialized Events and Opportunities	Funds for registration provides students with opportunities to utilize and improve their communication skills and help build confidence.	NFL registration fees per school. Est. @ \$149.00 for 15 participating GDOE/Charter school.		\$ -	\$ 2,235.00
		GDOE SCHOOLS	CHARTER SCHOOL - GACS		
		14	1		
		\$2,086.00	\$149.00		

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
1.3.6 Visual and Performing Arts (VPA): Standard Service Agreement for Dance Teacher(s) Specialized Events and Opportunities	Execute a Standard Service Agreement for one (1) teacher to prepare and provide instructional strategies in age appropriate dance lessons and activities for identified students.	\$2,500 to be paid quarterly upon approved outcomes @ \$2,500 X 4 quarters. Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks. Standard Service Agreements: -1) Provide compensation for outcome-based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks.		
1.3.6 Visual Performing Arts (VPA): (Production Rights) Specialized Events and Opportunities	Production Rights provide opportunities for students to perform.	Production Rights for Theater Shows performed by students Est. \$8,000 per production. GDOE provides assurances that funds requested for this activity will supplement and not supplant state and local funds.	\$ -	\$ 8,000.00
1.3.6 Visual Performing Arts (VPA): Theatre Rental Specialized Events and Opportunities	Theater Rental for VPA production to be performed to the community.	Theater rental for production. Est \$10,000.00 per theater. GDOE provides assurances that funds requested for this activity will supplement and not supplant state and local funds.	\$ -	\$ 10,000.00
1.3.6 Visual and Performing Arts (VPA): Standard Service Agreement for Music Teacher(s) (4th-12th grade) Specialized Events and Opportunities	Execute a Standard Service Agreement for one (1) teacher to prepare and provide instructional strategies in age appropriate music lessons and activities for middle and high school students.	\$2,500 to be paid quarterly upon approved outcomes @ \$2,500 X 4 quarters.		
1.3.6 Visual Performing Arts (VPA): Printing and binding services of annual Visual Arts magazine/calendar, pamphlets, and poetry booklets Specialized Events and Opportunities	Professional printing services for a magazine/calendar, pamphlets or booklets that highlight student work.	\$5.00/book/calendar x 3,500 = \$17,500.00 books/calendar. Student artwork activities include community showcasing as a vehicle to boost student self confidence and talent, as well as increase student recruitment in the visual arts.	\$ 2,500.00	\$ 15,000.00
MODIFIED: 1.3.6 Visual Performing Arts (VPA): Theatre lights & sound and Bus Transportation Specialized Events and Opportunities	Estimated cost for lights and sounds rental for theater productions and to fund bus transportation services so students can attend the Productions.	Lights and Sounds rental for 1 Production. And bus transportation services to transport students to and from theater venue.	\$ 500.00	\$ 4,500.00

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
1.4.2.1 College Exploration and Readiness Opportunities: Transportation fees (College Fair) Academic, College and Career Readiness	The College Fair allows for students to learn the process of admission, financial aid, residential/dormitory, and student college life and affords them the opportunity to meet with different Colleges/ Universities of both on and off-island campus recruiters.	Procure bussing services to transport students to participate in College Fair 1,729 students x \$15 (roundtrip).	\$ 1,935.00	\$ 24,000.00
1.4.2.1 College Fair: Venue Academic, College and Career Readiness	Provide venue for the College Fair where GDOE facilities do not have the capacity to accommodate 100+ participants.	Procure venue for College Fair 1,200 GDOE & 60 Charter students X \$10.00 per student		\$ 12,600.00
		GDOE STUDENTS		
		1,200		
		\$12,000.00		
		CHARTER SCHOOL STUDENTS - GACS		
		60		
		\$600.00		
1.4.2.5 National Technical Honor Society: Membership Fees Academic, College and Career Readiness	Provide funds for membership fees to the National Technical Honor Society to foster cooperation & collaboration among students and promote excellence in CTE.	Membership Fees: National Technical Honor Society to promote student excellence in Career & Technical Education. (est. 20 students per high school X 6 high schools = 120 total students). One-time membership fee: \$30 per student X 120 student = \$3,600.00	\$ -	\$ 3,600.00
1.4.2.2 Science, Technology, Engineering, Arts and Math (STEAM) Mentoring: Academic, College and Career Readiness	Provide K-12 Youth Development Program Services geared towards promoting environmental stewardship & island sustainability; linking high school students with college prep and apprenticeship programs; Summer or after school program; STEAM, cooking, entomology, photography, fisheries and horticulture; transportation; supplies and materials.	To procure contractual services to provide support and services to implement the K-12 STEAM College and Career Path Programs STEAM Mentor Program Estimated at 415 students (GDOE/Charter school).	\$ 3,000.00	\$ 80,000.00
		GDOE STUDENTS		
		375		
		\$75,000.00		
		CHARTER SCHOOL STUDENTS - iLACS		
		40		
		\$8,000.00		

1. PROJECT TITLE: Project #1: COLLEGE, CAREER, CIVIC ENGAGEMENT AND LIFE READINESS

6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds	
1.4.2.7 National Career Academy Coalition (NCAC) Certification Academic, College and Career Readiness	Provides opportunities for schools to develop and expand their Career Academies to give students more options to prepare for college or career.	Contractual services for up to 3 GDOE high school CTE Academies to prepare and achieve national certification by NCAC, to include options for online services.	\$ 3,000.00	\$ 20,512.26	
1.4.2.8 Skills USA: Membership Academic, College and Career Readiness	Provide students opportunities to build their skills and knowledge in CTE industries and develop better communication, collaboration and problem-solving skills.	Membership fees: To establish Skills USA chapters to provide structure and organization and avail of resources to prepare for competition. Skills USA Membership Student Dues \$8 per student X 2000 students; \$15 per instructor x 21 Instructors; \$20 Annual State Dues.	\$ 6,315.00	\$ 10,000.00	
		GDOE			CHARTER SCHOOL
		1622 students 19 instructors			GACS- 378 students 2 instructors
		\$13,261.00			\$3,054.00
MODIFIED: 1.4.2.3 College Readiness Math and English Camp: Students Academic, College and Career Readiness	To provide students the opportunity to prepare for the UOG Entrance Test by supporting the tuition and student fees and textbooks for the College Readiness Program for English, Freshman Composition, Finite Math, Algebra courses.	Tuition, fees and books for GDOE/Charter school students. Est @ \$1,397 per student.	\$ 5,880.00	\$ 56,985.00	
		GDOE STUDENTS			CHARTER SCHOOL STUDENTS-GACS
		45			12
		\$62,865.00			\$0.00
MODIFIED: 1.4.2.3 College Readiness Math and English Camp: Educators (teachers/administrators) Academic, College and Career Readiness	The proposed courses include Introduction to Educational Technology, E-Learning Instructional Strategies. The On-line Learner, Instructional Design and Engaging E-Learning Activities and Ethical and Legal Issues.	Procure consulting services for online technology courses for English and Math. A series of online technology courses for GDOE/Charter school educators - Est. @ \$1,000 per educator.	\$ 5,000.00	\$ 50,000.00	
		GDOE EDUCATORS			CHARTER SCH EDUCATORS-GACS
		55			5
		\$55,000.00			\$0.00
MODIFIED: 1.4.2.4 SAT ACT Preparation: Professional Services to provide high school students with face-to-face and/or online tutorials for SAT & ACT Preparation Academic, College and Career Readiness	Provides students with opportunities to prepare for college admission.	Procure services to help prepare students to take the SAT and/or ACT exam. Estimated for 250 high school students (10th -12th grade). Est. \$125.00 per student.	\$ 1,250.00	\$ 30,000.00	
EXPANDED: 1.4.2.9 Health Certifications Academic, College and Career Readiness	For students in Family and Consumer Sciences or other students who require a Health Certificate Training Course prior to participating in a School-to-Work or Work Experience program in which food products are involved.	Training cost shall include the fees for the health certificates upon successful course completion. Est. @ 40 per student.	\$ 500.00	\$ 8,460.00	
		GDOE STUDENT			CHARTER STUDENT - GACS
		168			56
		\$6,720.00			\$2,240.00
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Contractual Subtotals			\$ 407,702.62	\$ 3,399,623.15	

FEDERAL PROGRAMS DIVISION



**FFY 2021 Title V, Part B, Subpart 2: Rural and Low-Income
Schools Program (RLIS)**

Consolidated Grant for Insular Areas

**Project No. 2: Curriculum and Instructional
Quality and Development (CIQD)**

August 21, 2021

Revised

BUDGET NARRATIVE**1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development****BUDGET SUMMARY PAGE**

BUDGET CATEGORIES		INDIRECT COSTS	FY 2020 CARRYOVER FUNDS SUBTOTAL	FY 2021 FUNDS SUBTOTALS	TOTALS
2. Personnel Salaries & Fringe Benefits		\$ 213,422.12	\$1,008,870.00	\$1,757,671.80	\$2,979,963.92
3. Travel			\$200.00	\$34,296.00	\$34,496.00
4. Equipment			\$51,907.00	\$237,249.98	\$289,156.98
5. Supplies			\$1,700.00	\$1,310,084.88	\$1,311,784.88
6. Contractual (Purchased Services)			\$5,200.00	\$3,126,939.01	\$3,132,139.01
7. Other			\$0.00	\$0.00	\$0.00
Indirect Cost Rate	Subtotals	\$ 213,422.12	\$1,067,877.00	\$6,466,241.67	\$7,747,540.79
9.50%				Grand Total:	\$7,747,540.79

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development														
2. PERSONNEL SALARIES & 3. FRINGE BENEFITS														
Personnel		FY 2020 Carryover Funds					FY 2021 Funds					Total Funds for the Project		
Position Titles	Purpose of Position	% of Time	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2020 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2021 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	Totals
2.0: (1) Program Coordinator IV (PCIV) Project Lead	Tasked as the Project Lead with the overall development of the project design to include the personnel management, alignment to performance measures, budget accountability, mapping of deliverables, and ensuring implementation complies with the technical assistance and guidance from the State Administration.	100%	\$ 28,088.92	\$ -	\$ 7,605.30	\$ 35,694.22	\$ 38,303.08	\$ -	\$ 10,370.86	\$ 48,673.94	\$ 66,392.00	\$ -	\$ 17,976.16	\$ 84,368.16
2.0: (1) Program Coordinator IV (PCIV) Activity Team Leader	Tasked as the Activity Team Leader (ATL) specific to providing technical design and direction of all project activities as it relates to the professional development, classroom integration and administration of supplemental supports and equipment.	100%	\$ 28,088.92	\$ -	\$ 8,108.99	\$ 36,197.91	\$ 38,303.08	\$ -	\$ 11,057.71	\$ 49,360.79	\$ 66,392.00	\$ -	\$ 19,166.70	\$ 85,558.70
2.0: (1) School Program Consultant (SPC) Activity Team Leader	Tasked as the Activity Team Leader (ATL) specific to providing technical design and direction of all project activities as it relates to school curriculum and professional development related to the improvement of instructional strategies.	100%	\$ 26,681.35	\$ -	\$ 8,150.59	\$ 34,831.94	\$ 36,383.65	\$ -	\$ 11,114.45	\$ 47,498.10	\$ 63,065.00	\$ -	\$ 19,265.04	\$ 82,330.04
2.0: (2) Program Coordinator III (PCIII)	Tasked with supporting the Project Leads and Activity Team Leaders through the implementation of project activities aligned to the project designs.	100%	\$ 45,075.88	\$ -	\$ 13,345.60	\$ 58,421.48	\$ 61,467.12	\$ -	\$ 18,198.54	\$ 79,665.66	\$ 106,543.00	\$ -	\$ 31,544.14	\$ 138,087.14
2.1.4: (20) Instructional Coaches (IC)	Tasked with serving as resource for classroom teachers and providing one-to-one assistance in instructional guidance, resource gathering and targeted professional development.	100%	\$ 514,760.23	\$ -	\$ 158,385.46	\$ 673,145.69	\$ 701,945.77	\$ -	\$ 175,865.61	\$ 877,811.38	\$ 1,216,706.00	\$ -	\$ 334,251.07	\$ 1,550,957.07
2.1.3: (2) District Teacher Mentors (DTM)	Tasked with the oversight of the school-based teacher mentoring activities, developing supports to school-based teacher mentors and the implementation of professional development seminars for new teachers.	100%	\$ 47,927.85	\$ -	\$ 14,567.17	\$ 62,495.02	\$ 65,356.15	\$ -	\$ 19,864.33	\$ 85,220.48	\$ 113,284.00	\$ -	\$ 34,431.50	\$ 147,715.50
2.1.3: (2) District Teacher Mentors (DTM) (Shared with Project 5: PNP)	Tasked with the oversight of the school-based teacher mentoring activities, developing supports to school-based teacher mentors and the implementation of professional development seminars for new teachers.	97%	\$ 46,490.01	\$ -	\$ 14,130.16	\$ 60,620.17	\$ 63,395.47	\$ -	\$ 19,268.40	\$ 82,663.87	\$ 109,885.48	\$ -	\$ 33,398.56	\$ 143,284.04
2.0 (1) Administrative Officer (AO) (cost shared between Projects 1-3)	Shared personnel tasked with the overall administrative tasks for three projects: 1) College, Career, Civic Engagement, and Life Readiness, 2) Curriculum, Instructional Quality, and Development, and 3) Classroom Supports and Academic Interventions	33%	\$ 5,791.11	\$ -	\$ 2,180.53	\$ 7,971.64	\$ 7,896.96	\$ -	\$ 2,973.45	\$ 10,870.41	\$ 13,688.07	\$ -	\$ 5,153.98	\$ 18,842.05

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development														
2. PERSONNEL SALARIES & 3. FRINGE BENEFITS														
Personnel		FY 2020 Carryover Funds					FY 2021 Funds				Total Funds for the Project			
Position Titles	Purpose of Position	% of Time	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2020 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2021 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	Totals
2.0 (1) Administrative Assistant (AA) (cost shared between Projects 1-3)	Shared personnel to support the overall administrative tasks for three projects: 1) College, Career, Civic Engagement, and Life Readiness, 2) Curriculum, Instructional Quality, and Development, and 3) Classroom Supports and Academic Interventions	33%	\$ 4,673.76	\$ -	\$ 1,691.29	\$ 6,365.05	\$ 6,373.32	\$ -	\$ 2,306.30	\$ 8,679.62	\$ 11,047.08	\$ -	\$ 3,997.59	\$ 15,044.67
2.0: (2) Computer Technician II (CTII) (cost shared between all five Projects)	Shared personnel responsible for maintaining and operating all project equipment and provides assessment and maintenance services to project technology equipment.	23%	\$ 7,283.87	\$ -	\$ 2,782.24	\$ 10,066.11	\$ 9,932.55	\$ -	\$ 3,793.96	\$ 13,726.51	\$ 17,216.42	\$ -	\$ 6,576.20	\$ 23,792.62
2.0: (2) Computer Technician I (CTI) (cost shared between all five Projects)	Shared personnel tasked to support the maintenance and operation of all project equipment to its maximum potential and supports assessment and maintenance services to project technology equipment.	23%	\$ 5,672.94	\$ -	\$ 1,944.81	\$ 7,617.75	\$ 7,735.83	\$ -	\$ 2,652.02	\$ 10,387.84	\$ 13,408.77	\$ -	\$ 4,596.83	\$ 18,005.60
2.0: (1) Program Coordinator IV (PCIV) State Data Officer (cost shared between all five Projects)	Shared personnel tasked in the technical assistance as it relates to data collection, overall analysis and reporting of all Consolidated Grant activities.	23%	\$ 6,069.18	\$ -	\$ 2,038.27	\$ 8,107.44	\$ 8,276.15	\$ -	\$ 2,779.45	\$ 11,055.61	\$ 14,345.33	\$ -	\$ 4,817.72	\$ 19,163.05
MODIFIED: 2.0: (1) Program Coordinator III (PCIII) State Technology Officer (cost shared between all five Projects)	Shared personnel tasked in the maintenance of the technology infrastructure for all Consolidated Grant projects and providing support in the use, procurement and management of all technology equipment.	23%	\$ 4,897.30	\$ -	\$ 2,038.27	\$ 6,935.57	\$ 6,678.14	\$ -	\$ 2,779.45	\$ 9,457.59	\$ 11,575.44	\$ -	\$ 4,817.72	\$ 16,393.16
Do Not Use Line - for formatting purposes - if additional lines are needed, please insert above this line.														
Subtotals			\$ 771,501.33	\$ -	\$ 236,968.67	\$ 1,008,470.00	\$ 1,052,047.26	\$ -	\$ 283,024.54	\$ 1,335,071.80	\$ 1,823,548.59	\$ -	\$ 519,993.21	\$ 2,343,541.80
Grand Total												\$	2,343,541.80	

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development

3.TRAVEL

Travel Activity	Purpose of Travel Activity	Number of Traveler(s)	Airfare	Hotel	Per-Diem	Local Travel	Conference Fee	Other Fees	FY 2020 Carryover Funds	FY 2021 Funds
EXPANDED: 2.0 Local Mileage Reimbursement - Instructional Coaches, District Mentors and Project Personnel	To allow personnel (20 Instructional Coaches, 4 District Mentors, 6 project personnel (i.e. 1 locally funded)) to travel to schools to conduct program monitoring and trainings outside the main department. Personally owned vehicles are used to support these activities. GSA rate of \$0.56/mile	30	\$ -	\$ -	\$ -	\$ 33,600.00	\$ -	\$ -	\$ 100.00	\$ 33,500.00
MODIFIED: 2.0 Local Mileage Reimbursement - Computer Technicians	To allow personnel (2 Computer Technician II and 2 Computer Technician I) to travel to schools to conduct on-site technology support services to participating public, charter and private-non-public schools. Personally owned vehicles are used to support these activities. GSA rate of \$0.56/mile	4	\$ -	\$ -	\$ -	\$ 896.00	\$ -	\$ -	\$ 100.00	\$ 796.00
Do Not Use Line - for formatting purposes - if additional lines are needed, please insert above this line.										
Travel Subtotals									\$ 200.00	\$ 34,296.00

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development					
4. EQUIPMENT					
Equipment Type	Purpose of Equipment	Itemized Budget – Machinery/Equipment, Information Technology Equipment, Computer Hardware, Computer		FY 2020 Carryover Funds	FY 2021 Funds
EXPANDED: 2.6.5 Interactive Touchscreen Whiteboards (cost shared with Charter Schools)	Provide supplemental equipment to support the overall implementation of the project	Interactive Whiteboards, including warranties and servicing agreements, for GDOE elementary, middle or high school classrooms (See Supply: stand and sound bar) \$4,879.00/each including warranties and servicing agreements		\$ 38,932.00	\$ 97,680.00
		GDOE	Charter Schools (SIFA)		
		20	8		
		\$97,580.00	\$39,032.00		
EXPANDED: 2.6.5 Multimedia Projectors	Provide supplemental equipment to support the overall implementation of the project	Projectors, including warranties and servicing agreements, to enhance instruction and support literacy, math, science, and social studies (starting with 5th grade teachers) \$298.50/each		\$ 1,891.00	\$ 29,750.00
		GDOE			
		106			
		\$31,641.00			
EXPANDED: 2.6.5 Digital Visual Presenters	Provide supplemental equipment to support the overall implementation of the project	Visual Document Projectors, including warranties and servicing agreements, to enhance learning and instruction in various subject areas for GDOE \$650/each		\$ 100.00	\$ 77,250.00
		GDOE			
		119			
		\$77,350.00			
EXPANDED: 2.6.5 Mobile Cart/Charging Cabinet for student/teacher use (cost shared with Charter Schools)	Provide supplemental equipment to support the overall implementation of the project	Mobil Cart/Charging Cabinet \$968.33/ea. for student/teacher use in GDOE and Charter school (iLearn) including warranties and servicing agreements		\$ 100.00	\$ 5,709.98
		GDOE	Charter (GACS)		
		4	2		
		\$3,873.32	\$1,936.66		
EXPANDED: 2.6.5 Interactive Whiteboard Soundbars and Mobile Stands (cost shared with Charter Schools)	Provide supplemental equipment to support the overall implementation of the project	Interactive whiteboard accessories: Soundbars and Mobile Stands (\$1,348.00/each)		\$ 10,884.00	\$ 26,860.00
		GDOE	SIFA		
		20	8		
		\$26,960.00	\$10,784.00		

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development

4. EQUIPMENT

Equipment Type	Purpose of Equipment	Itemized Budget – Machinery/Equipment, Information Technology Equipment, Computer Hardware, Computer	FY 2020 Carryover Funds	FY 2021 Funds								
MODIFIED: This activity is no longer requested 2.6.5- Horizontal Smart Table	Provide supplemental equipment to support the overall implementation of the project	(10) Horizontal SMART Table, including warranties and servicing agreements, : \$7,749.00 x 10 SMART Table to support up to 40 simultaneous touch input enabling students to collaborate simultaneously on lessons.-	\$ _____	\$ _____								
MODIFIED: This activity is no longer requested 2.6.5 3D- Printers	Provide supplemental equipment to support the overall implementation of the project	(24) Procure 3D printers, including warranties and servicing agreements, for science classrooms and library learner centers to support student engagement and increase learning. 24 printers x \$2,000/printer	\$ _____	\$ _____								
MODIFIED: This activity is no longer requested 2.6.5 Access-Points for Mobil Carts	Provide supplemental equipment to support the overall implementation of the project	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" data-bbox="758 618 1583 724">Wireless Access Points \$1,088/each for x 3 Learning Centers in GDOE and Charter School (iLearn) including warranties and servicing agreements</td> </tr> <tr> <td data-bbox="758 724 1173 768" style="text-align: center;">GDOE</td> <td data-bbox="1173 724 1583 768" style="text-align: center;">Charter (iLearn)</td> </tr> <tr> <td data-bbox="758 768 1173 812" style="text-align: center;">2</td> <td data-bbox="1173 768 1583 812" style="text-align: center;">1</td> </tr> <tr> <td data-bbox="758 812 1173 849" style="text-align: center;">\$ _____</td> <td data-bbox="1173 812 1583 849" style="text-align: center;">\$ _____</td> </tr> </table>	Wireless Access Points \$1,088/each for x 3 Learning Centers in GDOE and Charter School (iLearn) including warranties and servicing agreements		GDOE	Charter (iLearn)	2	1	\$ _____	\$ _____	\$ _____	\$ _____
Wireless Access Points \$1,088/each for x 3 Learning Centers in GDOE and Charter School (iLearn) including warranties and servicing agreements												
GDOE	Charter (iLearn)											
2	1											
\$ _____	\$ _____											
Do Not Use Line - for formatting purposes - if additional lines are needed, please insert above this line.												
Equipment Subtotals			\$ 51,907.00	\$ 237,249.98								

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development

5. SUPPLIES

Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds	
EXPANDED: 2.0 Administrative Supplies - Project Personnel	Administrative Supplies to facilitate and support Project personnel (i.e. inclusive of 1 locally funded personnel) needs and carry out goals and objectives of the Project. Supplies include copier paper, printers and ink, folders, pens, flash drives, markers, and related supplies: @ \$500.00/each	\$ 100.00	\$ 2,900.00	
	GDOE			
	6 \$3,000.00			
MODIFIED: 2.0 Laptops and Peripherals - Project Personnel	1 Laptops, peripherals and other necessary software, inclusive of warranties and servicing agreements for project personnel (\$733.68/laptop + \$180/Monitor (2 monitors/personnel) + \$167/Peripherals)	\$ 100.00	\$ 1,160.68	
MODIFIED: 2.0 Laptop Software - Project Personnel	1 set of any additional software, warranties and servicing agreements for laptops to be utilized by project personnel (\$105.45/WinPro + \$122.55/Office Pro + \$59/Absolute + \$95/Sentinelone)	\$ 100.00	\$ 282.00	
2.0 Distance Learning Large Capacity Internet Devices (Cost shared \$3,600.00 between Projects 1, 2 and 3)	Estimated twelve (12) large capacity internet devices, inclusive of necessary software and servicing agreements, to support distance learning activities @ 12 devices * \$300 per device / 3 projects	\$ 100.00	\$ 1,100.00	
	GDOE			
	\$1,200.00			
2.1 Administrative Supplies - District Teacher Mentors, Instructional Coaches and School-based mentors	Administrative Supplies for District Teacher Mentors (DTM) ,- Instructional Coaches (IC) to carry out the roles and responsibilities of the mentors (i.e. pens, paper, printer ink/toner, flash drives, binders, markers, filing drawers and other related supplies) \$500	\$ 100.00	\$ 29,900.00	
	Administrative Supplies for up to school-based teacher mentors to carry out the roles and responsibilities of the mentors (i.e. pens, paper, printer ink/toner, flash drives, binders, markers, and other related supplies) \$200			
	GDOE (DTM/IC)			GDOE (School Based Mentors)
	24			90
	\$12,000.00	\$18,000.00		
2.2 Teacher Math & Science Kits	To procure Math and Science enrichment kit materials for GDOE teacher participants. The STEAM Science Education Kits will include resources such as: Full Options Science Systems, Aquaphonics and other science supplies @\$500/teacher	\$ 100.00	\$ 99,900.00	
	GDOE			
	200			
	\$100,000.00			

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development

5. SUPPLIES

Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds	
2.2 & 2.3 Training Supplies	Training supplies for teachers, administrators, mentors, and instructional coaches to include paper, binders, markers, flash drives, name tags, etc. @\$10/participant	\$ 100.00	\$ 9,900.00	
	GDOE			
	1000 \$10,000.00			
MODIFIED: 2.2 Supplemental Resources and Reference Materials (cost shared with Charters)	Supplemental classroom resources, such as kidney tables, chairs and instructional resources such as workbooks, guides, references, and teaching resources for GDOE Teachers, Instructional Coaches, Administrators and District Teacher mentors and Charter School (GACS) teachers pertaining to instructional strategies for which training is provided in contractual services (SIOP, CITW, Literacy, Math, ECE, etc.) and to provide material for Learner Centers @\$250/individual	\$ 100.00	\$ 99,900.00	
	GDOE			Charter School (GACS)
	350			50
	\$87,500.00			\$12,500.00
MODIFIED: 2.4 Testing Supplies (Cost shared with Charters)	To supplement the state-wide assessment and the Standards-Based Assessment for -GDOE students @\$2/student. Such as Pencils and printer toner, pens, pencil sharpeners, paper, calculators, headphones and erasers	\$ 100.00	\$ 37,498.00	
	GDOE			Charter School (GACS)
	18100			699
	\$36,200.00			\$1,398.00
2.4.1 Alternate Assessment test kit materials	Procurement of test kit materials for GDOE students who are unable to participate in the SBAs because of significant cognitive and functional abilities @ \$200/student. Inclusive of kits and materials, program management, scoring, analysis, and reporting.	\$ 100.00	\$ 29,900.00	
	GDOE			
	150 \$30,000.00			
2.4.1 Universal Screener kits	Procurement of test material tools to help determine specific educational and development needs for participating GDOE students. Online subscription and license for tracking of data. Data will be used for proper placement of students (\$9.00/student)	\$ 100.00	\$ 18,548.00	
	GDOE			
	2072 \$18,648.00			

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development

5. SUPPLIES

Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds	
EXPANDED: 2.4.1 Summative Testing Materials (Cost shared with Charters)	Summative assessment paper-pencil test kit materials inclusive of scoring and online reporting, Student Reports, shipping/handling for GDOE students and Charter School students @\$42.50/student	\$ 100.00	\$ 823,975.00	
	GDOE - Students			Charter School - Students (699 GACS / 244 SIFA / 347 iLACS)
	18100			1290
	\$769,250.00			\$54,825.00
MODIFIED: 2.4.1 Test of Basic Concepts Assessment Kits	Assessment kits for Charter School (GACS) students in grades K-2 at the Guahan Academy Charter School to measure student achievement @\$30/student	\$ 100.00	\$ 4,610.00	
	Charter School (GACS)			
	157			
	\$4,710.00			
MODIFIED: 2.5.1 Program Supplies for CHamoru Immersion Project activity	Supplies such as pens, flash drives, paper, CDs, binders, clips, books and etc. to assist with the CHamoru Immersion Activity Supplies will be used by participating teachers in developing the curricular materials (pens, printer toner, paper, binders, folders, etc.) teachers x \$200	\$ 100.00	\$ 4,900.00	
	GDOE			
	25			
	\$5,000.00			
2.5.5 Curricular Supplies for CHamoru Bilingual Education	1,300 sets of curricular resources for the CHamoru/Bilingual education including such as The Resiliency Quest, Lina'la CHamoru, Education Island Children from Book-Poor Homes and Memorias @\$35/set	\$ 100.00	\$ 45,400.00	
	GDOE			
	1300			
	\$45,500.00			
MODIFIED: 2.6.5 Laptops for student/teacher use (Cost shared with Charters)	Laptops (i.e. 15 per Mobile Cart/Charging Cabinet) for GDOE students and teachers, Charter School (GACS) students and teachers @ Laptop: \$733.68/each	\$ 100.00	\$ 65,931.20	
	GDOE - laptops			Charter School (GACS) - laptops
	60			30
	\$44,020.80			\$22,010.40

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development

5. SUPPLIES

Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds	
MODIFIED: 2.6.5 Laptop Software for student/teacher use (Cost shared with Charters)	Additional software, warranties and servicing agreements for laptops for GDOE students and teachers and Charter School (GACS) students and teachers @ WinPro Upgrade Software: \$105.45/each Office Pro: \$122.55/ea. Absolute: \$59.00/ea. Sentinelone: \$95.00/ea.	\$ 100.00	\$ 34,280.00	
	GDOE - laptops			Charter School (GACS) - laptops
	60			30
	\$22,920.00			\$11,460.00
Do Not Use Line - for formatting purposes - if additional lines are needed, please insert above this line.				
Supply Subtotals		\$ 1,700.00	\$ 1,310,084.88	

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds	
2.0 Mobile Broadband/Wireless Internet services	To supplement the work of the project personnel, instructional coaches, and District Teacher Mentors by ensuring consistent connectivity.	Mobile wireless internet devices for (1) Project Lead, (1) Activity Team Leader (2) PCIII, (1) SPC, (1) locally-funded GATE Assessor, (20) instructional coaches, (4) district mentors for internet access during training and observations. 30 mobile internet devices @ \$49/month x 12 months.	\$ 100.00	\$ 17,540.00	
2.0 Advertising/Printing for IFB/RFP Bid Announcement	Necessary and required for bid publication for professional services that will be provided through this project	Advertising/Printing Services - Bid Announcements, Ads, Public Notices or Announcements	\$ 100.00	\$ 10,172.00	
		Bid announcements (Cost for advertising of IFBs, RFPs, Public Notices, Notice of Waiver, Notice of Training and Announcements are substantial) 2x6 IFB/RFP Announcements @ \$288.00 (POST) and 2x6 IFB/RFP Announcements @ \$568.00 (GuamPDN)			
		GDOE (Post)			GDOE (GuamPDN)
		12			12
		\$3,456.00	\$6,816.00		
MODIFIED: 2.0 Digital Subscriptions Software/Web Conference Services/Online Team Collaborations (shared cost with all five (5) projects and State Administration)	Services will support program/project specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, State/Grants Office personnel and project activities	Estimated \$25,000 Annual Cost, 35 licensee/host for online meetings, webinars and presentations for up to 500 attendees. Services will be used exclusively for the Title V-B Consolidated Grant activities.	\$ 100.00	\$ 5,775.00	
2.0 Software license, maintenance and support GOVERLAN (Est. \$6,400/shared cost with all five (5) projects)	Allow Computer Technicians to provide remote maintenance to technology equipment	Subscriptions to access software for maintenance and support technology equipment (shared cost/proportioned for each project)	\$ 100.00	\$ 1,372.00	
MODIFIED: This activity is no longer requested 2.0 Retro fit Classrooms to Computer Labs	To provide student access to technology through upgrade of existing facilities due to insufficient electrical capacity	To procure: Contractual services to include of assessment of work, materials, supplies, and equipment to provide adequate infrastructure for 5 GDOE computer labs @\$12,500/room \$62,500	\$	\$	

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 2.0 Pacific Educational Conference (PEC) (cost shared with Charter Schools)	To allow personnel, instructional coaches, district mentors, teacher mentors, teachers and administrators to register for the 31st Annual Pacific Educational Conference scheduled for December 2021.	Provide registration fees for personnel, instructional coaches, district mentors, teacher mentors teachers and administrators from GDOE and Charter schools @\$150.00/each		\$ 100.00	\$ 59,900.00
		GDOE	Charter School (25 GACS / 15 iLacs / 10 SIFA)		
		350	50		
		\$52,500.00	\$7,500.00		
NEW: 2.0 Registration Fees for Procurement Module 1 Course	Registration fees for project personnel to attend Procurement Module professional development	Registration and course fees to provide for up to seven (7) project personnel access to Procurement Module 1 - Fundamentals & Principles of Procurement course. Estimated \$250/participant		\$ 100.00	\$ 1,650.00
2.0 Distance Learning Internet Services (Cost shared \$14,544.00 with Charter Schools between Projects 1,2,3)	Provide internet services to support Distance Learning activities	To procure: Wireless internet access to support Distance Learning at the estimated (12) sites: 12 sites x \$101/site x 12 months / 3 projects		\$ 100.00	\$ 4,748.00
2.0 Distance Learning Learning Management System (Cost shared \$143,259.00 between Projects 1, 2 and 3)	To administer, document, track, report and deliver education courses as part of the Distance Learning activity	To procure: Learning Management System for an estimated 28,090 GDOE students @ \$5.10 per student / 3 projects		\$ 100.00	\$ 47,653.00
2.0 Distance Learning Professional Development (Cost shared \$201,837.00 between Projects 1,2,3)	Procure services for the professional development, inclusive of necessary software/licensing, of teachers and administrators as it relates to Distance Learning	To procure: Distance learning professional development for an estimated 3,500 GDOE teachers and 41 GDOE administrators 3,541 @\$57 per participant / 3 projects		\$ 100.00	\$ 67,179.00
MODIFIED: 2.0 Effective Leadership & Communication Professional Development (Est. \$167,000/shared cost with all five (5) projects and State Administration)	Service to improve grant funding accountability, communications and collaboration, stakeholder conversations, internal monitoring, management processes and accountability to stakeholders, consultation processes and collaboration through effective decision making and advance workplace productivity	Professional consultative services: Effective Leadership & Communication Professional Development (shared cost/proportioned for each project)		\$ 100.00	\$ 39,145.00

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 2.0 Employee Time Tracking Automated (Est. \$255,455.08/shared cost with four (4) projects and State Administration)	The procurement and implementation of the Automated Employee Time Tracking will support project administration, allowing the project to analyze and improve Consolidated Grant employees' productivity and accountability. Automation will help to improve efficiency with monitoring time spent by Consolidated Grant project funded central personnel.	Professional Services: Automated Employee Time Tracking (shared cost/proportioned for each project) GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.	\$ 100.00	\$ 61,206.82
MODIFIED: 2.0 Fixed Asset Management System Automated (Est. \$500,000.00/shared cost with all five (5) projects and State Administration)	To improve the administration and management of Consolidated Grant project funded fixed assets that are located at the State Office. The system will help with the oversight, tracking, reporting and accuracy of real-time inventory to include acquisition, funding source, location, quality, condition, depreciation and survey of equipment information, and support state monitoring activities.	Professional Services: Automated Fixed Assets Management System (shared cost/proportioned for each project) GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.	\$ 100.00	\$ 117,400.00
MODIFIED: 2.0 External Evaluator (Est. \$305,360.00/(shared cost with all five (5) projects and State Administration)	To conduct an evaluation on the effectiveness of project activities and impact on project goals to improve student achievement. Consultant will use qualitative and quantitative data and provide an analysis of the data, identify areas of concerns, areas for improvement and successes for all Consolidated Grant projects, inclusive of private non-public and State Administration. GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.	Professional Services: External Evaluator (shared cost with all projects: Est. \$305,360.00 - cost proportioned for each project)	\$ 100.00	\$ 71,659.60

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
NEW: 2.0 Professional Services - Information Technology Help Desk (shared cost with all projects: Est. \$65,000.00 costs proportioned for each project)/(shared cost with all five (5) projects)	Services will support and assist students, parents, teachers, school personnel, CGA project personnel and State Administration personnel in the use of CGA funded technology supplies and equipment. Provide a comprehensive support to fully implement and operate the Technology Support Services/Help Desk to include necessary hardware, software, professional development/training, live support, remote support and all logistical requirements.	Professional Services: Professional Services - Information Technology Help Desk	\$ 100.00	\$ 14,850.00
MODIFIED: 2.1 Electronic Teacher Observation Tool & Training (Power Walk-Through Academy)	To provide professional development and software access to in formative feedback to improve teacher instructional practices.	Online license & professional development for 41 GDOE Schools @ \$1,825/school	\$ 100.00	\$ 74,725.00
MODIFIED: 2.1.1 Initial Teacher Certification Assistance	Services for Limited Term and Part-Time teachers to complete necessary college course work, Praxis Preparatory Courses prep, and PRAXIS tests leading to completion of requirements for teachers to obtain Initial Teacher Certification	GDOE teachers	\$ 100.00	\$ 235,750.00
		• Praxis Prep Courses @ \$550 per participant x 3 courses		
		• Praxis Tests @ \$500 per participant		
		• Graduate Certificate in Teaching Course @ \$450 per participant x 15 courses		
		• Administrative Fees @ 6% of total		
		GDOE		
		25		
		\$235,850.00		

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development

6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds						
2.1.2 Standard Service Agreement – Teacher Mentor	Provide school-based support to new teachers in their 1st through 3rd year in teaching careers.	<p>Teacher Mentors agreements for up to 90 mentees. Each Teacher Mentor may earn \$500 per Mentee X 4 quarters = \$2,000.00 per SY, but not to exceed 90 mentees total. (Each Teacher Mentor can mentor up to 3 mentees maximum per quarter) – Estimated \$500 X 90 X 4 SY-Quarters = \$180,000.00. Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>Standard Service Agreements:</p> <p>-1) Provide compensation for outcome-based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>-2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information.</p> <p>-3) Provide projects with an effective tool and process for assessing outcomes as well as collecting and reporting data to support the needs and justification of the activities, thereby improving accountability of the project.</p>								
MODIFIED: 2.1.5 Professional Development - Coaching/Mentoring (cost shared with Charter Schools)	Training will focus on effective support practices, research-based strategies for coaching and mentoring, differential coaching, comprehensive induction and working with administrators/teacher leaders.	<p>District Teacher Mentors, Instructional Coaches, School Based Teacher Mentors, and Charter School Teachers to participate in professional development at \$1,000.00 per participant</p> <table border="1" data-bbox="863 1349 1608 1469"> <tr> <td data-bbox="863 1349 1220 1390">GDOE</td> <td data-bbox="1220 1349 1608 1390">Charter School (GACS)</td> </tr> <tr> <td data-bbox="863 1390 1220 1430">120</td> <td data-bbox="1220 1390 1608 1430">6</td> </tr> <tr> <td data-bbox="863 1430 1220 1469">\$120,000.00</td> <td data-bbox="1220 1430 1608 1469">\$6,000.00</td> </tr> </table>	GDOE	Charter School (GACS)	120	6	\$120,000.00	\$6,000.00	\$ 100.00	\$ 125,900.00
GDOE	Charter School (GACS)									
120	6									
\$120,000.00	\$6,000.00									

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds
EXPANDED: 2.2 Professional Institutional Memberships (cost shared with Charter Schools)	To provide opportunities for schools and GDOE Central office (i.e. for Instructional Coaches) to stay up-to-date with research based instructional strategies and access relevant curricular resources for core content.	Institutional memberships for GDOE (41 GDOE Schools / 1 Charter School / 1 Instructional Coach set) to organizations such as: National Council for Teachers of Math, (\$248/membership) National Council for Teachers of Science (\$248/membership) National Council for Teachers of English (\$248/membership) National Council for the Social Studies (\$949/membership)		\$ 100.00	\$ 72,699.00
		GDOE	Charter School (SIFA)		
		42	1		
		\$71,106.00	\$1,693.00		
MODIFIED: 2.2.1 Professional Development Cooperative Learning and Student Engagement Strategies (cost shared with Charter Schools)	Provide quality professional development opportunities in research-based, effective instructional strategies specific to small-group learning to foster students' interdependence, group processing and accountability	GDOE Teachers and Charter School teachers to participate in professional development at \$520.00 per participant		\$ 100.00	\$ 49,820.00
		GDOE	Charter School (GACS)		
		90	6		
		\$46,800.00	\$3,120.00		
MODIFIED: 2.2.1 Professional Development Sheltered Instruction Observation Protocol (SIOP) (cost shared with Charter Schools)	Provide quality professional development opportunities to in research-based, effective instructional strategies specific to addressing the academic needs of English Language Learners	GDOE Instructional Coaches, District Mentors and teachers and Charter School teachers to participate in professional development at \$1000.00 per participant		\$ 100.00	\$ 20,900.00
		GDOE	Charter School (GACS)		
		15	6		
		\$15,000.00	\$6,000.00		
EXPANDED: 2.2.1 Professional Development Enhancing Teacher Skills and Integrating Technology into Education (cost shared with Charter Schools)	Provide quality professional development opportunities in research-based, effective instructional strategies specific to integrating technology and the use of online software related to the Google Education suite of programs.	Estimated GDOE Teachers and Charter School teacher to participate in professional development at \$525.00 per participant		\$ 100.00	\$ 108,050.00
		GDOE	Charter School (GACS)		
		200	6		
		\$105,000.00	\$3,150.00		

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 2.2.1 Professional Development - Literacy Strategies (cost shared with Charter Schools)	Provide quality professional development opportunities to teachers, administrators and key personnel related to research proven effective Literacy Instructional strategies	GDOE teachers, administrators and key personnel and Charter School teachers, administrators and key personnel to participate in the professional development \$485 per participant		\$ 100.00	\$ 49,855.00
		GDOE	Charter School (6 GACS / 12 iLACS)		
		85	18		
		\$41,225.00	\$8,730.00		
MODIFIED: 2.2.1 Professional Development - STEAM (i.e. Science Technology, Engineering, Arts and Mathematics) (cost shared with Charter Schools)	Provide quality professional development opportunities in research-based, effective instructional strategies specific to Science and Technology and working with science kits	Estimated GDOE teachers and Charter School teachers to participate in professional development at \$260.00 per participant		\$ 100.00	\$ 38,900.00
		GDOE	Charter School (6 GACS / 19 SIFA)		
		125	25		
		\$32,500.00	\$6,500.00		
MODIFIED: 2.2.1 Professional Development - Next Generation Science Standards (NGSS) (cost shared with Charter Schools)	Provide quality professional development opportunities to teachers in research-based, effective instructional strategies specific to implementation, curriculum mapping for NGSS	GDOE teachers and Charter school teachers to participate in professional development at \$350.00 per participant		\$ 100.00	\$ 58,700.00
		GDOE	Charter School (6 GACS/12 iLACS)		
		150	18		
		\$52,500.00	\$6,300.00		
MODIFIED: 2.2.1 Higher Order Thinking Skills (cost shared with Charter Schools)	Provide quality professional development opportunities to teachers in research-based, effective instructional strategies specific to promoting higher order learning and critical thinking	GDOE teachers and Charter teachers to participate in professional development at \$250.00 per participant		\$ 100.00	\$ 21,400.00
		GDOE	Charter School (GACS)		
		80	6		
		\$20,000.00	\$1,500.00		
2.2.1 Technology Standards	Provide quality professional development opportunities in research-based, effective instructional strategies specific to technology standards implementation in district schools	Estimated 100 GDOE teachers to participate in professional development at \$471.00 per participant		\$ 100.00	\$ 47,000.00

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds
EXPANDED: 2.2.1 Conscious Discipline Professional Development (cost shared with Charter Schools)	Provide quality professional development opportunities to teachers and instructional coaches in research-based, effective instructional strategies specific to conscious discipline strategies	Estimated GDOE Teachers and Instructional Coaches and Charter School Teachers to participate in professional development at \$477.00 per participant		\$ 100.00	\$ 74,312.00
		GDOE	Charter School (GACS)		
		150	6		
		\$71,550.00	\$2,862.00		
MODIFIED: 2.2.1 Using Assessment Data for Educational Planning and Interventions (cost shared with Charter Schools)	Provide quality professional development opportunities in research-based, effective instructional strategies specific to data analysis of student assessments and how data can be utilized	GDOE Teachers/Administrators and Charter School teachers/administrators to participate in professional development at \$500.00 per participant		\$ 100.00	\$ 17,400.00
		GDOE	Charter School (6 GACS /3 iLACS)		
		26	9		
		\$13,000.00	\$4,500.00		
EXPANDED: 2.2.1 PD for Academic programs focusing on high-quality instruction for high-ability students (cost shared with Charter Schools)	Provide quality professional development opportunities in research-based, effective instructional strategies specific to advanced professional standards that for high-ability students.	Estimated GDOE teachers and Charter School teachers to participate in the professional development at \$750.00 per participant		\$ 100.00	\$ 64,400.00
		GDOE	Charter School (GACS)		
		80	6		
		\$60,000.00	\$4,500.00		
MODIFIED: 2.2.1 Professional Development - Classroom Instruction that Works (cost shared with Charter Schools)	Provide quality professional development opportunities to teachers and instructional coaches in research-based, effective instructional strategies specific to lesson planning/delivery and classroom management	GDOE teachers and Instructional Coaches and Charter School teacher and administrators to participate in professional development at \$550 per participant		\$ 100.00	\$ 15,850.00
		GDOE	Charter School (6 GACS / 8 iLACS)		
		15	14		
		\$8,250.00	\$7,700.00		
MODIFIED: 2.2.1 Math Instructional Strategies Training (cost shared with Charter Schools)	Provide quality professional development opportunities to teachers related to research proven Mathematics Instructional strategies	GDOE teachers and Charter School teachers to participate in the professional development \$575 per participant		\$ 100.00	\$ 64,300.00
		GDOE	Charter School (6 GACS / 6 iLACS)		
		100	12		
		\$57,500.00	\$6,900.00		

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
NEW: 2.2.1 School Counseling Professional Development	Provide quality professional development opportunities to school guidance counselors related to providing effective services to improve student outcomes.	Estimated 50 GDOE school guidance counselors to participate in the professional development at \$1,037 per participant	\$ 100.00	\$ 51,750.00
NEW: 2.2.1 National Association for Bilingual Education (NABE) Virtual Conference - Registration Fees	To allow Chamorro teachers and personnel to participate in the NABE virtual conference focusing on bilingual education and dual language classroom instruction.	Estimated 5 Chamorro teachers and/or Chamorro Studies Division personnel to participate in this activity @\$600.00/each	\$ 100.00	\$ 2,900.00
NEW: 2.2.1 Learning Forward Virtual Conference - Registration Fees	To allow Instructional Coaches, District Mentors and teacher mentors to participate in the Learning Forward virtual conference focusing on instructional tools/strategies to implement effective learning in the classroom.	Estimated 5 Instructional Coaches, District Mentors and/or Teacher Mentors to participate in this activity @\$1000.00/each	\$ 100.00	\$ 4,900.00
NEW: 2.2.1 National Coaching and Teacher Mentoring Virtual Conference - Registration Fees	To allow Instructional Coaches, District Mentors and teacher mentors to participate in the Coaching and Mentoring virtual conference focusing on providing evidence-based strategies for participants to effectively carry out the coaching/mentoring process.	Estimated 5 Instructional Coaches, District Mentors and/or Teacher Mentors to participate in this activity @\$1000.00/each	\$ 100.00	\$ 4,900.00

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds	
2.2.2 Online Professional Learning Courses	Provide quality professional development opportunities in research-based, effective instructional strategies in well-rounded educator and advanced online course bundles. To procure renewal and tracking of course bundles, creating course/licenses for coaching/mentoring and the learning platform for hosting the professional courses.	Procurement of the following for GDOE teachers inclusive of the learning platform: Estimated teacher licenses for Well-Rounded Educator Online Course Bundles (\$6.50/each) Estimated teacher licenses for Advanced Online Course Bundles (\$7.00/each) Estimated teacher licenses and creation of a course for coaching/mentoring (\$82.50/each)	\$ 100.00	\$ 15,211.00	
		GDOE (Well-Rounded Educator)			GDOE (Advanced Online)
		1400			298
		\$9,100.00			\$2,086.00
		GDOE (Coaching/Mentoring)			
		50			
\$4,125.00					
MODIFIED: 2.3.1 Professional Development Early Childhood	Provide quality professional development opportunities to teachers and administrators specific to Early Childhood Education	GDOE and Charter School teachers and administrators to participate in the professional development at \$357.00 per participant	\$ 100.00	\$ 33,101.00	
		GDOE			
		93			
\$33,201.00					
MODIFIED: 2.3.2 Library Improvement	Provide access for school libraries to professional development and support systems	Procure the following for 41 GDOE public schools: Library System annual maintenance/support and updates \$495.58/school Atrium Subscription Renewals (OPAC, MEND for Lexile and Accelerated Reader) = \$8,364.06/district BookTracks Annual Support: \$295/school Professional Development training: \$744/school	\$ 100.00	\$ 71,181.84	
2.4.1 English Language Learner English Acquisition Assessment kits	To provide professional development and licensing access for ELL language acquisition kits to measure proficiency levels	Online license & professional development for GDOE students @ \$5/student	\$ 100.00	\$ 69,900.00	
		GDOE (Schools)			
		14000			
\$70,000.00					
2.4.1 Multi-State Alternate Assessment Consortium Fee	Provide participation to the consortium that develops multi-state alternative assessments	Consortium fees to participate in the Multi-State Alternative Assessment Consortium. Est. \$10,000.00	\$ 100.00	\$ 9,900.00	

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds	
MODIFIED: 2.4.2/2.5.1 Professional Printing Services	Provides services to implement standards-based assessments.	To procure the following for students standards-based assessments (SBA): Printing for answer documents: \$.15/sheet Printing of revised test booklets: \$2.00/booklet Printing of SBA student and school reports:@ \$.15/sheet Printing of -SBA test booklet material in Braille @\$2,000/booklet Printing of Chamorro Answer Documents @\$\$.15/sheet Printing for Chamorro Immersion Program @\$1,600/classroom	\$ 100.00	\$ 97,800.00	
		GDOE (Answer Documents)			GDOE (Rev. Test Booklets)
		30000			200
		\$4,500.00			\$400.00
		GDOE (Student/School Reports)			GDOE (Test Booklets Braille)
		30000			26
		\$4,500.00			\$52,000.00
		GDOE CHamoru Answer Docs			CHamoru Immersion Program
30000	20				
\$4,500.00	\$32,000.00				
MODIFIED: 2.4.2 Standards Based Assessments Scoring and Longitudinal Assessment Database	Professional consulting services to scan, score, analyze, report the results from the district-wide summative assessment and provide a longitudinal assessment database to track student data, and train designated personnel on the use of the equipment and the analysis and interpretation of the results.	To procure: Scanning, scoring, analysis and reporting services for students in grades 1-10 @ inclusive of longitudinal assessment database and professional development \$11.00/student Scanning, scoring, analysis and reporting services for students in grades 11-12 inclusive of longitudinal assessment database and professional development @\$37.25/student	\$ 100.00	\$ 390,851.75	
		GDOE (Grades 1-10)			GDOE (Grades 11-12)
		22297			3911
		\$245,267.00			\$145,684.75
MODIFIED: 2.4.3 Online Formative Assessment	Provide professional development opportunities and formative assessment access for teachers to monitor student progress, to monitor student progress and provide students with interim formative assessments and track student progress	To provide subscription for formative assessment, such as AIMSWeb Plus, to 18,783 GDOE students with included professional development for teachers @\$9/student	\$ 100.00	\$ 168,947.00	
2.4.3 CHamoru Summative Assessments	Professional services to revise the CHamoru Language Summative Assessment to ensure alignment of assessment to standards.	Revision of 12 assessments grade 1-12 @ \$5,000 per assessment	\$ 100.00	\$ 59,900.00	
		GDOE			
		12			
		\$60,000.00			

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
2.5.1 Curriculum Development - Chamorro Language	Procure professional services to support the development of CHamoru immersion curricula, modules and services for implementation	Participating GDOE Chamorro teachers x 10 sessions @ \$400/teacher/session	\$ 100.00	\$ 99,900.00
		GDOE		
		25		
		\$100,000.00		
MODIFIED: 2.5.2 Curricular Resource Development	Professional consultant services to develop supplemental instructional materials and provide training to use the curricular resources	GDOE teachers to participate in the professional development and curricular resource development @ \$300.00 per participant	\$ 100.00	\$ 29,900.00
		GDOE		
		100		
		\$30,000.00		
2.5.2 Standard Service Agreement - Curricular Resources	Develop instructional resources for teachers in all grade levels for all core content areas	<p>Curricular materials will be developed by teachers after school hours and during breaks. Teacher standard service agreements will be offered to teachers at a rate of: \$325/unit up to 460 units. Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>Standard Service Agreements:</p> <p>-1) Provide compensation for outcome-based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>-2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information.</p> <p>-3) Provide projects with an effective tool and process for assessing outcomes as well as collecting and reporting data to support the needs and justification of the activities, thereby improving accountability of the project.</p>		

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds	
EXPANDED: 2.5.3 Proficiency Scales & Assessment Rubrics	To develop a rubrics for the development classroom assessments that is aligned to standards and class expectations.	100 GDOE teachers to participate and develop rubrics and classroom assessments (\$750/teacher)	\$ 100.00	\$ 74,900.00	
2.5.3 Standard Service Agreement – Proficiency Scales and Rubrics	Develop standards based proficiency scales for all grade levels in core content areas.	Pay \$500 standard service agreement for 160 K-12 teachers to develop rubrics for classroom assessments based on proficiency scales. Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks. Standard Service Agreements: -1) Provide compensation for outcome-based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks. -2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information. -3) Provide projects with an effective tool and process for assessing outcomes as well as collecting and reporting data to support the needs and justification of the activities, thereby improving accountability of the project.			
2.5.4 Teacher Toolkit Website Development (cost shared with Charter Schools)	Procure professional services for web development, design and licensing of the Teacher Toolkit website that allows access to curricular resources, standards-based information and more resources for teachers	To procure: Services for the development, licensing, and design of the Teacher Toolkit website @\$10,000.00	\$ 100.00	\$ 9,900.00	
		GDOE			Charter School (GACS)
		97%			3%
		\$9,700.00			\$300.00

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development

6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds						
2.5.4 Standard Service Agreement – Teacher Toolkit	Maintain and update the Teacher Toolkit website for use	<p>Pay \$300/month to up to 5 teachers for maintenance and updating of GDOE Teacher Tool Kit for 9 months. \$300 x 5 teachers x 9 months/school year. Standard Service Agreements provide compensation for outcome based activities for public, charter and private non public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>Standard Service Agreements:</p> <p>-1) Provide compensation for outcome based activities for public, charter and private non public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks-</p> <p>-2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information-</p> <p>-3) Provide projects with an effective tool and process for assessing outcomes as well as collecting and reporting data to support the needs and justification of the activities, thereby improving accountability of the project.</p>								
EXPANDED: 2.6.1 Student Planners (cost shared with Charter Schools)	Provide student planners for recording homework assignments and projects to help students manage assignments and foster home-school connection	<p>To procure: Student planners for GDOE students and Charter School students (GACS) @\$5/student planner</p> <table border="1" data-bbox="863 1162 1608 1276"> <thead> <tr> <th data-bbox="863 1162 1220 1198">GDOE</th> <th data-bbox="1220 1162 1608 1198">Charter School (GACS)</th> </tr> </thead> <tbody> <tr> <td data-bbox="863 1198 1220 1234">28286</td> <td data-bbox="1220 1198 1608 1234">699</td> </tr> <tr> <td data-bbox="863 1234 1220 1276">\$141,430.00</td> <td data-bbox="1220 1234 1608 1276">\$3,495.00</td> </tr> </tbody> </table>	GDOE	Charter School (GACS)	28286	699	\$141,430.00	\$3,495.00	\$ 100.00	\$ 144,825.00
GDOE	Charter School (GACS)									
28286	699									
\$141,430.00	\$3,495.00									
2.6.2 Student Information System Training	Provide subscription for training modules for teachers and administrators in the use of the student information system	<p>To procure: Subscription for online training modules in the use of student information system for modules @ \$600/module</p> <table border="1" data-bbox="863 1360 1608 1474"> <thead> <tr> <th data-bbox="863 1360 1608 1396">GDOE (Modules)</th> </tr> </thead> <tbody> <tr> <td data-bbox="863 1396 1608 1432">6</td> </tr> <tr> <td data-bbox="863 1432 1608 1474">\$3,600.00</td> </tr> </tbody> </table>	GDOE (Modules)	6	\$3,600.00	\$ 100.00	\$ 3,500.00			
GDOE (Modules)										
6										
\$3,600.00										

1. PROJECT TITLE: Project #2: Curriculum and Instructional Quality and Development					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds
2.6.3 Interactive Touchscreen Whiteboard Equipment Use Training (cost shared with Charter Schools)	Professional development to teachers to support the use of technology equipment in the classroom specific to interactive whiteboards.	GDOE teachers and Charter school teachers @\$241/session x 2 sessions/teacher (i.e. Level I and Level II) to participate in the professional development		\$ 100.00	\$ 86,660.00
		GDOE	Charter School (9 GACS / 8 SIFA)		
		163	17		
		\$78,566.00	\$8,194.00		
MODIFIED: 2.6.4 Bandwidth Expansion	Provide increased bandwidth wireless internet coverage to support district educational initiatives, web-based technology, and online assessments such as: WorkKeys online formative assessments, online summative assessments and more	To procure: Additional bandwidth for all GDOE schools @ \$3,000.00 month x 12 months		\$ 100.00	\$ 35,900.00
		GDOE (Months)			
		12			
		\$36,000.00			
MODIFIED: This activity is no longer requested-2.6.5- Subscription services for creative learning spaces	Provide supplemental support for students to integrate knowledge with online tools through the creation and self publishing of books	Subscription services for creative spaces for 49 GDOE and 1 Charter School (iLearn) Learner Centers and classrooms 50 Learner Centers/classrooms x 2 books/classroom x \$50/book = \$5000		\$	\$
		GDOE	Charter (iLearn)		
		49	+		
		\$ 4,900.00	\$ 100.00		
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Contractual Subtotals				\$ 5,200.00	\$ 3,126,939.01

FEDERAL PROGRAMS DIVISION



**FFY 2021 Title V, Part B, Subpart 2: Rural and Low-Income
Schools Program (RLIS)**

Consolidated Grant for Insular Areas

**Project No. 3: Classroom Supports and Academic
Interventions (CSAI)**

August 21, 2021

Revised

BUDGET NARRATIVE**1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements****BUDGET SUMMARY PAGE**

BUDGET CATEGORIES		INDIRECT COSTS	FY 2020 CARRYOVER FUNDS SUBTOTAL	FY 2021 FUNDS SUBTOTALS	TOTALS
2. Personnel Salaries & Fringe Benefits		\$ 685,804.59	\$1,513,617.92	\$7,812,477.81	\$10,011,900.32
3. Travel			\$200.00	\$7,416.00	\$7,616.00
4. Equipment			\$9,200.00	\$23,215.66	\$32,415.66
5. Supplies			\$33,288.93	\$261,588.07	\$294,877.00
6. Contractual (Purchased Services)			\$87,005.11	\$1,813,305.77	\$1,900,310.88
7. Other			\$0.00	\$0.00	\$0.00
Indirect Cost Rate	Subtotals	\$ 685,804.59	\$1,643,311.96	\$9,918,003.30	\$12,247,119.86
9.50%				Grand Total:	\$12,247,119.86

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements														
2. PERSONNEL SALARIES & 3. FRINGE BENEFITS														
Personnel			FY 2020 Carryover Funds			FY 2021 Funds			Total Funds for the Project					
Position Titles	Purpose of Position	% of Time	Salary	Wages (Includes)	Fringe	FY 2020 Totals	Salary	Wages (Includes)	Fringe	FY 2021 Totals	Salary	Wages (Includes)	Fringe	Totals
3.0 (2) Program Coordinator IV	To assist with overall project implementation. Program Coordinator IVs (PCIVs) will serve as activity team leads and oversee project activities; supervises assigned Program Coordinator IIIs (PCIII); facilitate in activity design for implementation at school levels; analyze effectiveness of implementation and best practices. In addition ensures assigned component activities are implemented with fidelity; provide technical support and guidance to school administrators and provide training to project personnel. PCIVs identify stakeholder needs, and schedules resources such as training, equipment, and supplies. PCIVs works closely with stakeholders inclusive of school teachers/ coordinators, school administrators, instructional coaches/ mentors, contractors, and vendors. PCIVs compiles reports; and submits project data.	100%	\$ 29,243.31	\$ -	\$ 9,094.85	\$ 38,338.15	\$ 97,477.69	\$ -	\$ 30,316.15	\$ 127,793.85	\$ 126,721.00	\$ -	\$ 39,411.00	\$ 166,132.00
3.0 (3) Program Coordinator III	All Project Coordinator IIIs assist Project Lead and assigned to PCIVs to assist with overall project implementation and ensuring fidelity; complete requisitions; conduct school site observations; review and compile school reports; provide technical support & assistance to teachers; assist with providing training to project personnel. PCIIIs will be assigned activities and work in teams with PCIVs.	100%	\$ 36,689.31	\$ -	\$ 12,417.00	\$ 49,106.31	\$ 122,297.69	\$ -	\$ 41,390.00	\$ 163,687.69	\$ 158,987.00	\$ -	\$ 53,807.00	\$ 212,794.00
3.0 (1) Administrative Officer (cost shared between Projects 1-3)	Shared personnel tasked with the overall administrative tasks for three projects: 1) College, Career, Civic Engagement, and Life Readiness; 2) Curriculum, Instructional Quality, and Development; and 3) Classroom Supports and Academic Interventions.	33%	\$ 4,797.77	\$ -	\$ 896.56	\$ 5,694.33	\$ 15,992.56	\$ -	\$ 2,988.53	\$ 18,981.09	\$ 20,790.33	\$ -	\$ 3,885.09	\$ 24,675.42
3.0 (1) Administrative Assistant (cost shared between Projects 1-3)	Shared personnel to support the overall administrative tasks for three projects: 1) College, Career, Civic Engagement and Life Readiness; 2) Curriculum, Instructional Quality, and Development; and 3) Classroom Supports and Academic Interventions.	33%	\$ 2,366.56	\$ -	\$ 896.56	\$ 3,263.12	\$ 7,888.52	\$ -	\$ 2,988.53	\$ 10,877.05	\$ 10,255.08	\$ -	\$ 3,885.09	\$ 14,140.17
3.0 (2) Computer Technician I (cost shared between all five Projects)	Shared personnel tasked to support the maintenance and operation of all project equipment to its maximum potential and supports assessment and maintenance services to project technology equipment.	33%	\$ 4,465.95	\$ -	\$ 1,654.29	\$ 6,120.24	\$ 14,886.50	\$ -	\$ 5,514.30	\$ 20,400.80	\$ 19,352.44	\$ -	\$ 7,168.59	\$ 26,521.03
3.0 (2) Computer Technician II (cost shared between all five Projects)	Shared personnel responsible for maintaining and operating all project equipment and provides assessment of and maintenance services on the project technology equipment.	33%	\$ 5,725.37	\$ -	\$ 2,644.52	\$ 8,369.89	\$ 19,084.58	\$ -	\$ 8,815.06	\$ 27,899.64	\$ 24,809.96	\$ -	\$ 11,459.58	\$ 36,269.54

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements														
2. PERSONNEL SALARIES & 3. FRINGE BENEFITS														
Personnel		FY 2020 Carryover Funds				FY 2021 Funds				Total Funds for the Project				
Position Titles	Purpose of Position	% of Time	Salary	Wages (Includes)	Fringe	FY 2020 Totals	Salary	Wages (Includes)	Fringe	FY 2021 Totals	Salary	Wages (Includes)	Fringe	Totals
3.0 (1) Program Coordinator IV State Data Officer (cost shared between all five Projects)	Shared personnel tasked in the technical assistance as it relates to data collection, overall analysis and reporting of all Consolidated Grant activities.	33%	\$ 4,749.79	\$ -	\$ 2,294.82	\$ 7,044.61	\$ 15,832.64	\$ -	\$ 7,649.40	\$ 23,482.04	\$ 20,582.43	\$ -	\$ 9,944.22	\$ 30,526.65
MODIFIED: 3.0 (1) Program Coordinator III State Technology Officer (cost shared between all five Projects)	Shared personnel tasked in the maintenance of the technology infrastructure for all Consolidated Grant Projects and providing support in the use, procurement and management of all technology equipment.	33%	\$ 3,832.67	\$ -	\$ 1,813.22	\$ 5,645.89	\$ 12,775.57	\$ -	\$ 6,044.05	\$ 18,819.62	\$ 16,608.24	\$ -	\$ 7,857.27	\$ 24,465.51
3.2.1 (12) School Aides (Instructional Program Aides)	Provide classroom support to teachers and to at-risk and struggling students throughout the school year, inclusive of English Language Learners.	100%	\$ 89,075.31	\$ -	\$ 34,883.08	\$ 123,958.38	\$ 296,917.69	\$ -	\$ 116,276.92	\$ 413,194.62	\$ 385,993.00	\$ -	\$ 151,160.00	\$ 537,153.00
3.4.3 (9) Teachers (Second Chance)	Design and instruct courses needed for credit recovery for high school students lacking credits to graduate. Specialized teachers trained to handle true alternative means of instruction. Second Chance teachers will also provide instruction to adult students, as the program includes students up to 21 years of age. Teachers address a wide range of social and emotional issues with participating students, such as students who are single parents, homeless, and working students.	100%	\$ 100,518.69	\$ -	\$ 32,226.46	\$ 132,745.15	\$ 335,062.31	\$ -	\$ 107,421.54	\$ 442,483.85	\$ 435,581.00	\$ -	\$ 139,648.00	\$ 575,229.00
3.4.3 (1) Clerk Typist III	Provide clerical support to Project coordinators and Leads to maintain program files, enter requisitions, assist with compiling compliance reports, maintain database of student scores, compile program evaluations/ surveys and other duties as needed.	100%	\$ 7,340.54	\$ -	\$ 2,243.08	\$ 9,583.62	\$ 24,468.46	\$ -	\$ 7,485.63	\$ 31,954.09	\$ 31,809.00	\$ -	\$ 9,728.71	\$ 41,537.71
Full-Time Limited Term														
3.2.1 (115) School Aides II (Teacher Assistants)	Provide classroom support to teachers and to at-risk and struggling students throughout the school year.	100%	\$ 328,134.81	\$ -	\$ 141,877.15	\$ 470,011.96	\$ 1,421,917.50	\$ -	\$ 614,801.00	\$ 2,036,718.50	\$ 1,750,052.31	\$ -	\$ 756,678.15	\$ 2,506,730.46
3.2.1 (112) School Aides I (Teacher Assistants)	Provide classroom support to teachers and to at-risk and struggling students throughout the school year.	100%	\$ 272,612.31	\$ -	\$ 115,653.81	\$ 388,266.12	\$ 1,181,320.00	\$ -	\$ 501,166.50	\$ 1,682,486.50	\$ 1,453,932.31	\$ -	\$ 616,820.31	\$ 2,070,752.62
3.2.1 (15) School Aides I (Teacher Assistants) Cost shared with OCE	Provide classroom support to teachers and to at-risk and struggling students throughout the school year; provide classroom support services to the Office of Catholic Education during Title V-B project specific training/workshops.	69%	\$ 25,192.30	\$ -	\$ 12,642.37	\$ 37,834.66	\$ 109,166.63	\$ -	\$ 54,783.59	\$ 163,950.21	\$ 134,358.92	\$ -	\$ 67,425.95	\$ 201,784.87

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements														
2. PERSONNEL SALARIES & 3. FRINGE BENEFITS														
Personnel			FY 2020 Carryover Funds				FY 2021 Funds			Total Funds for the Project				
Position Titles	Purpose of Position	% of Time	Salary	Wages (Includes)	Fringe	FY 2020 Totals	Salary	Wages (Includes)	Fringe	FY 2021 Totals	Salary	Wages (Includes)	Fringe	Totals
3.2.1 (12) School Aides I (Teacher Assistants) Cost shared with GACS 69% CSAI 31% GACS	Provide classroom support to teachers and to at-risk and struggling students throughout the school year; provide classroom support services to the Guahan Academy Charter School during Title V-B project specific training/workshops.	100%	\$ 29,208.46	\$ -	\$ 16,054.62	\$ 45,263.08	\$ 126,570.00	\$ -	\$ 69,570.00	\$ 196,140.00	\$ 155,778.46	\$ -	\$ 85,624.62	\$ 241,403.08
EXPANDED: 3.2.1 (6) School Aides I (Teacher Assistants) Cost shared with iLEARN 69% CSAI 31% iLEARN	Provide classroom support to teachers and to at-risk and struggling students throughout the school year; provide classroom support services to the iLEARN Academy Charter School during Title V-B project specific training/workshops.	100%	\$ 14,604.23	\$ -	\$ 8,027.31	\$ 22,631.54	\$ 63,285.00	\$ -	\$ 34,785.00	\$ 98,070.00	\$ 77,889.23	\$ -	\$ 42,812.31	\$ 120,701.54
Part Time Limited Term														
3.3 (25) 1:1 ASPIRE School Aides @ \$25.00 @ 180hrs. (VACANT)	Provide direct service to students with special needs participating in after school extended day activities. Assist with supervision and assistance with the students in the class. Assist teachers with meeting student goals.	87%	\$ 56,250.00	\$ -	\$ 6,336.00	\$ 62,586.00	\$ 56,250.00	\$ -	\$ 6,336.00	\$ 62,586.00	\$ 112,500.00	\$ -	\$ 12,672.00	\$ 125,172.00
MODIFIED 3.2.1 (40) School Aide I (Teacher Assistants)	Provide classroom supports to teachers and to at-risk and struggling students throughout the school year.	100%	\$ 22,747.50	\$ -	\$ 43,556.06	\$ 66,303.56	\$ 22,747.50	\$ -	\$ 43,556.06	\$ 66,303.56	\$ 45,495.00	\$ -	\$ 87,112.12	\$ 132,607.12
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Subtotals			\$ 1,037,554.87	\$ 0.00	\$ 445,211.74	\$ 1,482,766.61	\$ 3,943,940.84	\$ 0.00	\$ 1,661,888.27	\$ 5,605,829.12	\$ 4,981,495.72	\$ 0.00	\$ 2,107,100.01	\$ 7,088,595.72

PT \$ 78,997.50 \$ - \$ 49,892.06 \$ 128,889.56 \$ 78,997.50 \$ - \$ 49,892.06 \$ 128,889.56

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements										
3.TRAVEL										
Travel Activity	Purpose of Travel Activity	Number of Traveler(s)	Airfare	Hotel	Per-Diem	Local Travel	Conference Fee	Other Fees	FY 2020 Carryover Funds	FY 2021 Funds
3.0 Local Mileage Reimbursement - Project Personnel	To allow Project personnel to travel to schools to conduct program monitoring and trainings outside the main department. Note personally owned vehicles are used to support these activities. \$0.56/mile GSA rate, 2,000 miles annually.	6	\$ -	\$ -	\$ -	\$ 6,720.00	\$ -	\$ -	\$ 100.00	\$ 6,620.00
3.0 Local Mileage Reimbursement - Computer Technicians (cost shared across 5 Projects)	To allow Computer Technicians to travel to schools to provide computer programming support, install and update software on equipment, and troubleshoot internet issues. Note personally owned vehicles are used to support these activities. \$.56/mile GSA rate, 2,000 miles annually / 5 Projects.	4	\$ -	\$ -	\$ -	\$ 896.00	\$ -	\$ -	\$ 100.00	\$ 796.00
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Travel Subtotals									\$ 200.00	\$ 7,416.00

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements

4. EQUIPMENT

Equipment Type	Purpose of Equipment	Itemized Budget – Machinery/Equipment, Information Technology Equipment, Computer Hardware, Computer		FY 2020 Carryover Funds	FY 2021 Funds
EXPANDED: 3.2 Interactive White Boards for Student Use	Use of equipment will enhance instruction and allow teachers to implement instructional strategies gained from professional development. The use of Interactive whiteboards is due to immense feedback from GDOE/Charter teachers to utilize technology to support instructional in the classroom.	Interactive Whiteboards, including warranties and servicing agreements. Estimated \$5,885.00 each.		\$ 4,400.00	\$ 13,255.00
		PARTICIPATING GDOE PUBLIC SCHOOLS	CHARTER GACS		
		1	2		
		\$5,885.00	\$11,770.00		
EXPANDED: 3.2 Interactive Whiteboard Accessories: Sound Bars and Mobile Stands for Student Use	Use of equipment will enhance instruction and allow teachers to implement instructional strategies gained from professional development. The use of Interactive whiteboards is due to immense feedback from GDOE/Charter teachers to utilize technology to support instructional in the classroom.	Estimated cost for interactive whiteboard accessories: sound bars and mobile stands. \$1,348/set		\$ 400.00	\$ 3,644.00
		PARTICIPATING GDOE SCHOOLS	CHARTER - GACS		
		1	2		
		\$1,348.00	\$2,696.00		
EXPANDED: 3.2 Mobile Cart and/or Classroom Storage Cabinets: Establish Computer Labs for Student Use (and various online licenses Moby Max, Achieve 3000, IXL, etc.)	Mobile carts and/or storage cabinets are assigned to classrooms/teachers using online licenses to supplement instruction for reading and math. Mobile carts and/or storage cabinets allows for the expansion of instructional activities for additional students and allows the teachers to benefit from the services/activities. These supplementary technology tools are a mechanism to keep pace with the needs of the modern student and provides opportunity to collaborate with each other for cooperative and project-based learning.	Storage Cabinets: Estimated \$968.33./ea. including warranties and servicing agreements. Mobile Carts: Estimated \$2,195.00/ea. including warranties and servicing agreements.		\$ 4,400.00	\$ 6,316.66
		PARTICIPATING GDOE SCHOOLS Storage Cabinets	CHARTER SCHOOL iLearn (2) GACS (2) Mobile Cart		
		2	4		
		\$1,936.66	\$8,780.00		
3.2.2 Storage Cabinets - Establish storage cabinets for use in (Kinder Learn) for Student Use	Kinder Learn is an online web-based learning program that requires the use of computers/laptops by students. These supplementary technology tools are a mechanism to implement instructional strategies, allows teachers and students to utilize a variety of digital resources, keeps pace with the needs of the modern student. Essentially, innovating classroom instruction and tying activities with research-proven instructional strategies.	Storage Cabinets: Estimated \$968.33./ea. Storage cabinets are assigned to classrooms/teachers participating in Kinder Learn; Additional storage cabinets allow more participation within the same school and expand to additional schools. The procurement of additional storage cabinets allows the project to expand from the instructional activities for additional students and teachers to benefit from the services/activities. Including warranties and servicing agreements.			
		PARTICIPATING GDOE PUBLIC SCHOOLS Storage Cabinets			
		2			
Do Not Use Line - for formatting purposes - if additional lines are needed, please insert above this line.					
Equipment Subtotals				\$ 9,200.00	\$ 23,215.66

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements				
5. SUPPLIES				
Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds	
3.0 Administrative Supplies: Project Personnel	Administrative supplies to facilitate and support Project needs and carry out goals and objectives of the Project. Supplies include copier paper, printers and ink, folders, pens, flash drives, markers, and related supplies. \$500.00/each	\$ 100.00	\$ 2,900.00	
	GDOE			
	6 \$3,000.00			
MODIFIED: 3.0 Distance Learning Large Capacity Internet Devices. (Cost shared \$3,600.00 with Charter Schools between Projects 1, 2 and 3)	Estimated twelve (12) large capacity internet devices, inclusive of servicing agreements, to support distance learning activities in the community @ \$300 per device/3 Projects.	\$ 100.00	\$ 1,100.00	
	GDOE			CHARTER SIFA
	\$1,200.00			\$0.00
EXPANDED: 3.1.2 ESL Supplemental Instructional Materials/ Resource Kits for Student Use	Supplemental instructional materials/ resource kits for ESL Classroom use to increase English proficiency levels grades K-12. Kits will focus on the four (4) domains for English Language Learners (ELL) - Reading, Speaking, Listening and Writing. \$700.00/ kit, 1 per school	\$ 100.00	\$ 15,300.00	
	PARTICIPATING GDOE PUBLIC SCHOOLS			CHARTER GACS
	20 \$14,000.00			2 \$1,400.00
MODIFIED: Activity no longer requested. 3.2.1 Training Supplies for workshops for TAs and IPAs, small/large	Training supplies for Teacher Assistants and Instructional Program Aides. Supplies include, paper, binders, chart paper, markers, post-its, flash drives, name tags, etc. Estimated 250 participants x 3 (2 day each) Professional	\$	\$	
EXPANDED: 3.2 Leveled Readers (Classroom Support) for Student Use	Leveled readers for student interventions for Teacher Assistants/Instructional Program Aides to use with students. Grades K-12th. Fiction and Non-Fiction readers. \$1500/set of leveled readers, per school	\$ 2,288.93	\$ 29,211.07	
	GDOE PARTICIPATING SCHOOLS			GACS
	20 \$30,000.00			1 \$1,500.00
EXPANDED: 3.2 Laptops for Student/Teacher use (Cost shared with Charters)	15 Laptops for every storage cabinets; 30 laptops for every mobile cart. Equipment is assigned to classrooms/teachers participating in Kinder Learn. Additional storage cabinets and mobile carts allow for expanded participation within schools. \$733.68/each	\$ 16,100.00	\$ 93,952.00	
	PARTICIPATING GDOE SCHOOLS			CHARTER (60 GACS/ 60 iLearn)
	30 \$22,010.40			120 \$88,041.60
EXPANDED: 3.2 Laptop Software for Student/Teacher Use (Cost shared with Charter Schools)	Estimated software costs per laptop - WinPro Upgrade Software: \$105.45/ea. Office Pro: \$122.55/ea. Absolute: \$59/ea. SentinelOne \$95/ea.	\$ 10,100.00	\$ 47,200.00	
	PARTICIPATING GDOE PUBLIC SCHOOLS			CHARTER (60 GACS/ 60 iLearn)
	30 \$11,460.00			120 \$45,840.00
EXPANDED: 3.2 Headsets for Student Use (Classroom Instructional Supports)	Headsets for student use in classroom instructional support activities. \$15.00/ headset	\$ 100.00	\$ 2,150.00	
	PARTICIPATING GDOE STUDENTS			CHARTER (60 GACS/ 60 iLearn)
	30 \$450.00			120 \$1,800.00

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements

5. SUPPLIES

Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 3.3 After School Program for Instructional Remediation and Enrichment - ASPIRE Instructional Supplies	Instructional supplies for teachers and students who participate in the ASPIRE program. Requested items include art and craft materials, graphing calculators, folders, paper, chalk, dry erase markers, pencils, butcher/construction paper, composition notebooks, head phones, extension cords, flash drives, first aid kits, cleaning, disinfecting and sanitary supplies, file cabinets, and physical educational supplies (e.g. dodge balls, volleyballs, and jump ropes to list a few) and other essential supplies. Instructional supplies per pupil cost: \$25.00 per student per semester PARTICIPATING GDOE STUDENTS 600 \$30,000.00 CHARTER - GACS 25 \$1,250.00	\$ 2,100.00	\$ 29,150.00
3.4.2 Eskuelan Puengi (EP) Instructional Supplies (for High Schools)	Instructional supplies for teachers and students who participate in the EP program. Requested items include folders, paper, chalk, dry erase markers, graphing calculators, pencils, butcher/construction paper, composition notebooks, first aid kits, cleaning, disinfecting and sanitary supplies, extension cords, and other essential supplies. Est. @ \$25/per student PARTICIPATING GDOE STUDENTS 600 \$15,000.00	\$ 100.00	\$ 14,900.00
3.4.2 Summer School Instructional Supplies (High School, Middle School, Elementary School)	Instructional supplies for teachers and students who participate in the Summer School program. Requested items include art and craft materials, graphing calculators, folders, paper, chalk, dry erase markers, pencils, butcher/construction paper, composition notebooks, flash drives, physical educational supplies, first aid kits, head phones, extensions, physical educational supplies (e.g. dodge balls, volleyballs, jump ropes), cleaning, disinfecting and sanitary supplies, and other essential supplies. Est. @ \$25.00/per student PARTICIPATING GDOE STUDENTS 800 \$20,000.00 CHARTER (40 GACS / 77 SIFA) 117 \$2,925.00	\$ 2,100.00	\$ 20,825.00
3.4.3 Second Chance Instructional Supplies	Instructional supplies for teachers and students who participate in Second Chance. Requested items include art and craft materials, graphing calculators, folders, paper, chalk, dry erase markers, pencils, butcher/construction paper, composition notebooks, flash drives, physical educational supplies, first aid kits, head phones, extensions, physical educational supplies (e.g. dodge balls, volleyballs, jump ropes), cleaning, disinfecting and sanitary supplies, and other essential supplies. Est. \$25.00/per student per semester PARTICIPATING GDOE STUDENTS 100 \$5,000.00	\$ 100.00	\$ 4,900.00
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Supply Subtotals		\$ 33,288.93	\$ 261,588.07

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion; Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 3.0 External Evaluator (Est. \$305,360.00)/(shared cost with all five (5) Projects and State Administration)	To conduct an evaluation on the effectiveness of project activities and impact on project goals to improve student achievement. Consultant will use qualitative and quantitative data and provide an analysis of the data, identify areas of concerns, areas for improvement and successes for all Consolidated Grant projects, inclusive of private-non-public and State Administration.	Professional Services: External Evaluator (shared cost/proportioned for each Project)	\$ 100.00	\$ 109,829.60
MODIFIED: 3.0 Effective Leadership & Communication Professional Development (Est. \$167,000.00/shared cost with all five (5) Projects and State Administration)	Service to improve grant funding accountability, communications and collaboration, stakeholder conversations, internal monitoring, management processes and accountability to stakeholders, consultation processes and collaboration through effective decision making and advance workplace productivity.	Professional consultative services: Effective Leadership & Communication Professional Development (shared cost/proportioned for each Project)	\$ 100.00	\$ 60,020.00
MODIFIED: 3.0 Fixed Asset Management System Automated (Est. \$500,000.00/shared cost with all five (5) Projects and State Administration)	To improve the administration and management of Consolidated Grant project funded fixed assets that are located at the State Office. The system will help with the oversight, tracking, reporting and accuracy of real-time inventory to include acquisition, funding source, location, quality, condition, depreciation and survey of equipment information, and support state monitoring activities.	Professional Services: Automated Fixed Assets Management System (shared cost/proportioned for each Project). The project application has been revised as recommended. GDOE Provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.	\$ 100.00	\$ 179,900.00
MODIFIED: 3.0 Automated Employee Time Tracking Automated (Est. \$255,445.08/shared cost with four (4) Projects and State Administration)	The procurement and implementation of the Automated Employee Time Tracking will support Project administration, allowing the Project to analyze and improve Consolidated Grant employees' productivity and accountability. Automation will help to improve efficiency with monitoring time spent by Consolidated Grant Project funded central personnel.	Professional Services: Automated Employee Time Tracking (shared cost/proportioned for each Project). The project application has been revised as recommended. GDOE Provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.	\$ 100.00	\$ 89,305.78
3.0 Software license, maintenance and support - GOVERLAN (Est. \$6,400/shared cost with all five (5) Projects)	Allow computer technicians to provide remote maintenance access to technology equipment.	Subscriptions to access software to maintain and support technology equipment (shared cost/proportioned for each Project)	\$ 100.00	\$ 2,012.00
MODIFIED: 3.0 Digital Subscriptions Software/Web Conference Services/Online Team Collaborations (Est. \$25,000.00/shared cost with all five (5) Projects and State Administration)	Services will support program/Project specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, State/Grants Office personnel and Project activities.	Estimated \$25,000 Annual Cost, 50+ licenses for online meetings, webinars and presentations for up to 300 attendees. Services will be used exclusively for the Title-V-B Consolidated Grant activities (shared cost/proportioned for each Project)	\$ 100.00	\$ 8,900.00

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds	
EXPANDED: 3.0 Advertising/ Printing Services/ Framing - Bid Announcements, Ads, Public Notices/Announcements	Bid announcements (costs for advertising of IFBs, RFPs, public notices, notice of waiver, notice of training/announcements are substantial).	Est. costs: @ \$288 (POST)/each and \$604.50 (Guam PDN)/each -2x6 IFB/RFP announcements	\$ 100.00	\$ 4,362.50	
		GDOE			
		5			
		\$4,462.50			
NEW: 3.0 Registration Fees for Procurement Module 1 Course for Project Personnel	Registration for Project personnel to attend the Procurement Module professional development.	Registration and course fees to provide Project personnel access to the Procurement Module 1 - Fundamentals & Principals of Procurement course. Estimated \$250 per participant.	\$ 100.00	\$ 1,400.00	
		GDOE			
		6			
		\$1,500.00			
NEW: 3.0 Professional Services: Information Technology (IT) Support Services/Help Desk (shared cost with 5 Projects. Est. \$65,000.00 cost proportioned for each Project)	Provide supplemental IT support/Help Desk assistance regarding the use and operation of technology supplies and equipment.	Professional Services: Technology Support (est. \$65,000.00 shared cost with five (5) Projects). Services are necessary to support the growing technology and internet use in the education community (public, participating charter and private-non-public schools). Estimated 6,000 students, parents, teachers and school personnel to be supported.	\$ 100.00	\$ 21,350.00	
3.0 Wireless Connection - MIFI (portable) Services for Project Personnel Use at On/Off-Site Meetings and during Monitoring	Services will support the Project personnel for meetings, presentations, trainings, observations/monitoring and other activities.	GDOE does not possess the capability to employ Wi-Fi across Central offices. Ethernet is also limited to office desks and additional lines are not encouraged as a result of the current limited capacity of the Local Area Network (LAN) connections. Meeting venues do not offer wireless services or charge for internet connection (per unit/per day). Est. @ \$99.00 per month for 12 months	\$ 100.00	\$ 2,276.00	
		GDOE			
		2			
		\$2,376.00			
MODIFIED: 3.0 Distance Learning: Internet Services (Cost shared \$14,544.00 between Projects 1, 2 and 3)	Provide internet services to support distance learning activities for students in the community.	To procure wireless internet access to support distance learning activities at the estimated twelve (12) community sites: @ \$101/site per month, for 12 months / 3 projects	\$ 100.00	\$ 4,748.00	
		GDOE Schools			-Charter (SIFA)
		12			3%
		\$4,848.00		\$0.00	
3.0 Distance Learning: Professional Development (Cost shared \$201,837.00 between Projects 1, 2 and 3)	Provide internet services to support distance learning activities for students in the community.	To procure distance learning professional development for an estimated 3,500 GDOE teachers and 41 GDOE administrators. (3,541 participants) Est. @ \$57.00 per participant (cost shared with 3 Projects)	\$ 100.00	\$ 67,179.00	

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion; Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
3.0 Distance Learning: Learning Management System (Cost shared \$143,259.00 between Projects 1, 2 and 3)	To administer, document, track, report and deliver education courses as part of the distance learning activity.	To procure a Learning Management System for an estimated 28,090 GDOE students @ \$.10 per student (cost shared with 3 Projects)	\$ 100.00	\$ 47,653.00
MODIFIED: 3.0: Pacific Educational Conference (PEC) Registration Fees. December 2021	Participation/registration will allow teachers, students and project personnel the opportunity to present at the PEC conference and participate in the overall conference to gain best practices, collaborate, and build capacity.	Funds are requested to support registration cost for teachers, program personnel, teacher assistants (TAs), instructional program aides (IPAs), and administrators and students to attend and participate in the 2021 Pacific Educational Conference. Registration fee is \$150.00 per teachers, program personnel, teacher assistants (TAs), instructional program aides (IPAs), and administrators and \$100 per student.	\$ 100.00	\$ 14,900.00
		GDOE Teachers, Program Personnel, TAs, IPAs, and Administrators	GDOE Students	
		50	75	
		\$7,500.00	\$7,500.00	
3.1.1 Consultative/Professional Services: State Systemic Improvement Project (SSIP)	Services to be provided will include technical assistance and support for the development and implementation of the State Systemic Improvement Project (SSIP). SSIP supports school-level supplemental services in the areas of reading and math. This is intended to be year round. Technical assistance includes the facilitation of department and school-level leadership and/or implementation meetings, procurement of reading, math resources and data literacy, content and implementation expert services, and the supplemental materials and resources determined by GDOE's priorities established through SSIP.	Consultative/professional development (PD) services. SSIP conducts strategies such as Plan Do Study Act (PDSA Cycle) that analyzes student data from AIMSweb or other formative assessment to drive intervention and instruction. This is an ongoing cycle for continuous improvement. SSIP is in its third year. This activity will expand to math and include a universal math screener. Approx. 10 schools and 300 teachers	\$ 100.00	\$ 299,900.00
3.1.2 Professional Services: Second Language Acquisition	Contractual services to provide Second Language Acquisition professional development (PD) to ESL teachers, coordinators, and school and district personnel, and includes teaching strategies and evidence-based best practices that can be utilized in the classroom, to enhance the understanding of how second language is acquired and how to address the needs of English Language Learners.	Second Language Acquisition PD for ESL teachers, coordinators, schools and district personnel. \$15,000 per PD, for est. 120 teachers	\$ 100.00	\$ 14,900.00
3.1.2 Professional Services: Pacific Islander Cultural Awareness	Contractual services to provide professional development (PD) to ESL teachers, coordinators, school and district personnel on Pacific Islander Cultural Awareness and Sensitivity. PD will include teaching strategies and evidence-based best practices that can be utilized in the classroom.	The GDOE profile reflects large student populations from Chuuk, Pohnpei, and Yap. This training is intended for ESL teachers. \$15,000 per PD, for est. 120 teachers.	\$ 100.00	\$ 14,900.00

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds
3.2 Classroom Support Subscription Licenses for Student Use (Moby Max or similar)	Online licenses (Moby Max or similar) for classroom instruction (student use), tutoring in core content areas.	\$3500/per site license + \$1000/per school for booster support		\$ 100.00	\$ 89,900.00
		PARTICIPATING GDOE PUBLIC SCHOOLS			
		20			
		\$90,000.00			
3.2.2 & 3.3 Classroom Support Subscription Licenses for Student Use (IXL or Similar) in Kinder Learn.	Online licenses (IXL or similar) for Kinder Learn, classroom instruction, tutoring in core content areas for student use.	\$25/per student license + \$800/per school per online training		\$ 100.00	\$ 64,775.00
		PARTICIPATING GDOE STUDENTS	PNP SCHOOLS STUDENTS (iLearn 120 /GACS 157)		
		1998	277		
		Online Training	Online Training		
		8	2		
		\$56,350.00	\$8,525.00		
3.2 Classroom Support Subscription Licenses for Student Use (Achieve 3000 or similar)	Online licenses (Achieve 3000 or similar) for differentiated literacy non fiction readers. Platform access for students and teachers, administered by locally funded teachers level assessments, and customized Professional Learning Services (PLS) for participating schools. PLS includes implementation planning, on-site professional development, live online workshops, principal awareness sessions and access to 24/7 self-paced, on demand resources. Online, cloud-based solution that delivers differentiated nonfiction reading, math and science instruction.	\$90/per student license and \$4400/per onsite training (for 5 trainings)		\$ 84,805.11	\$ 194,144.89
		PARTICIPATING GDOE PUBLIC SCHOOL STUDENTS (inclusive of training cost)	CHARTER SCHOOLS 100 - SIFA 357 - GACS STUDENTS		
		2398	457		
		\$237,820.00	\$41,130.00		
NEW: 3.3 Professional Services: After School Program Lessons and Curriculum Development	Contractual services to provide professional development (PD) to teachers on after school program lessons and curriculum development to support at-risk students. PD will include teaching strategies and evidence-based best practices that can be utilized to support student achievement during the regular day. Enhance teachers with a holistic approach to the student's well being, creative ways to make students socially engaged, and bridge academics to foster a creative learning experience.	Consultative/PD services with an accredited institution, i.e. the Guam Community College and the University of Guam, to provide researched based strategies for teachers on building after school programs, lessons, activities and curriculum development to support at-risk students. Approx. 3 PD @ \$15,000/per PD, for est. 150 teachers		\$ 100.00	\$ 44,900.00
EXPANDED: 3.4.2 Professional Services: Summer School & Eskuelan Puengi Bussing Transportation	Students will have reliable transportation to and from school, supporting attendance in the program.	Acquire transportation (bussing) services for all participating/enrolled students in the Summer School and Eskuelan Puengi programs. Carnegie unit requirements: 25 days for Elementary and 60 days for High School. Est. 53 buses @ \$250.00/ round trip for 25 days. Est. 6 buses @ \$125.00/one way (school to bus stop) for 60 days.		\$ 100.00	\$ 376,150.00

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion; Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: Activity no longer requested. 3.4.3. Student bus passes- (public transportation) for high risk students	To allow students to attend school during and/or after-school hours and return home. Students may work graveyard or modified swing shift, be single parents or primary caregivers to other family members. Students are unable to meet the GDOE school bus schedule and have no other means of transportation.	Monthly bus passes to accommodate high risk students who are unable to get to school bus stops. 1 month pass @ \$25 x 9 months x 25 est students	\$	\$
3.5. Alternative Pathways	This service provides maximum flexibility for scheduling students as courses can be taken outside the normal school hours, semesters and days. Some students find it difficult to succeed in transitional schools because of special circumstances (e.g. homelessness, work, primary caregiver or family). Students participating in this activity will be provided opportunity to take courses at their own pace to earn credit(s).	Funds requested to contract a monitored self-paced credit recovery and/or enrichment support service for at-risk and/or students who need additional supports to be conducted outside normal school hours, semesters and days in order to provide flexibility for students.	\$ 100.00	\$ 99,900.00
MODIFIED: 3.3 ASPIRE Teacher Standard Service Agreements	Implement and conduct instruction for remediation classes K-8, and inclusive of providing program deliverables to the Project, e.g. program design, lesson plan and activities, and student progress reports/plans. As a result of the economic challenges impacted by COVID-19, the Project will suspend registration fee charged to participants for the current fiscal year. The suspension of registration fees is to increase participation to address the learning loss caused by school closures due to the increase number of COVID-19 cases during the School Year (SY) 2019-2020 & SY 2020-2021.	Elementary/Middle School Teachers to provide appropriate lessons and activities for remediation and enrichment to reinforce skills. \$2500/per teacher per quarter (4 quarters). Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks. Standard Service Agreements: 1) Provide compensation for outcome-based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks. 2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information. 3) Provide projects with an effective tool and process for assessing outcomes as well as collecting and reporting data to support the needs and justification of the activities, thereby improving accountability of the project.		
			GDOE TEACHERS	
			130	
			\$1,300,000.00	

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements

6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion; Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
<p>MODIFIED: 3.4.1 Student Advocate Mentor (SAM) – High Schools – Teacher Standard Service Agreements.</p>	<p>Provide support to students who are at risk of dropping out or failing. Provide support through advocating for students, assist in tracking and monitoring student progress and provide life skills to assist with career readiness. Teachers will track, monitor at risk student and be a student advocate. Notice is sent to administrators to announce project implementation and the need to recruit interested SAM teachers. Administrators conduct interviews to select teachers for implementation.</p>	<p>The number of students to be mentored will be 10 – 25 students per mentor. Below are the selection criteria: 1. Possess at a minimum a Bachelor's Degree from an accredited university. 2. Possess a valid Guam Teaching Certificate. 3. Knowledge and experience working with Teacher Assistants (TAs) and/or the roles and responsibilities of TAs. \$1,250/per teacher per quarter (4 quarters). Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks. Standard Service Agreements: 1) Provide compensation for outcome-based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks. 2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information. 3) Provide projects with an effective tool and process for assessing outcomes as well as collecting and reporting data to support the needs and justification of the activities, thereby improving accountability of the</p> <p style="text-align: center;">GDOE TEACHERS</p> <p style="text-align: center;">35</p> <p style="text-align: center;">\$175,000.00</p>		
<p>EXPANDED: 3.4.2 Eskuelan Puengi (EP) – High Schools – Teacher Standard Service Agreements (Spring and Fall)</p>	<p>Instruct courses needed for credit recovery for high school students lacking credit to graduate, and inclusive of providing program deliverables to the Project, e.g. program design, lesson plan and activities, and student progress reports/plans.</p>	<p>Teachers offer high school courses by conference for credit recovery, instruction on courses, track hours, work, progress, servicing. \$2,500/per teacher. Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks. Standard Service Agreements: 1) Provide compensation for outcome-based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the</p> <p style="text-align: center;">GDOE TEACHERS</p> <p style="text-align: center;">150</p> <p style="text-align: center;">\$375,000.00</p>		

1. PROJECT TITLE: Project #3: Classroom Supports & Academic Improvements				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion; Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED 3.4.2 Summer School – Elementary/Middle Schools – Teacher Standard Service Agreements	Implement and conduct instruction for supplemental instruction and enrichment classes K-8 and track student progress, and inclusive of providing program deliverables to the Project, e.g. program design, lesson plan and activities, and student progress reports/plans.	Elementary/Middle School Teachers to provide instruction (lessons and activities)- \$2500/per teacher. Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks. <u>Standard Service Agreements:</u> 1) Provide compensation for outcome-based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks. 2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information. 3) Provide projects with an effective tool and process for assessing outcomes as well as collecting and reporting data to support the needs and justification of the activities, thereby improving accountability of the project.		
		GDOE TEACHERS		
		80		
		\$200,000.00		
MODIFIED 3.4.2 Summer School – High Schools – Teacher Standard Service Agreements	Instruct courses needed for credit recovery for high school students lacking credit to graduate, and inclusive of providing program deliverables to the Project, e.g. program design, lesson plan and activities, and student progress reports/plans.	Teachers offer high school courses by conference for credit recovery. \$2,500/per teacher. Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks. <u>Standard Service Agreements:</u> 1) Provide compensation for outcome-based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks. 2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information. 3) Provide projects with an effective tool and process for assessing outcomes as well as collecting and reporting data to support the needs and justification of the activities, thereby improving accountability of the project.		
		GDOE TEACHERS		
		75		
		\$187,500.00		
Do Not Use Line - for formatting purposes - if additional lines are needed, please insert above this line.				
Contractual Subtotals			\$ 87,005.11	\$ 1,813,305.77

FEDERAL PROGRAMS DIVISION



**FFY 2021 Title V, Part B, Subpart 2: Rural and Low-Income
Schools Program (RLIS)**

Consolidated Grant for Insular Areas

**Project No. 4: School Climate Culture and
Engagement (SCCE)**

August 21, 2021

Revised

Project Narrative

1. PROJECT TITLE	Project #4: School Climate, Culture & Engagement (SCCE)		
2a. FEDERAL TITLE PROGRAM & ALLOWABLE USE(S) OF FUNDS	Title I - Improving the Academic Achievement to the Disadvantaged, Part A Improving Basic Programs Operated by local agencies, Sec. 1115 – Targeted Assistance Schools Title III - Language Instruction For English Learners And Immigrant Students, Sec. 3115 – Sub grants to eligible entities Title IV - 21st Century Schools, Part A - Student Support And Academic Enrichment Grants, Sec. 4108 - Activities to support safe and healthy students Title V - Flexibility And Accountability, Part B - Rural Education Initiative, Subpart 2 - Rural and Low-Income School Program		
2b. SEA OR LEA SERVICES	Local Level – Local Education Agency (LEA)		
3. POPULATION and NUMBERS to RECEIVE SERVICES	3a. GRADE LEVEL(S) & NUMBER of STUDENTS to RECEIVE SERVICES	3b. PARTICIPANT TYPE(S) & NUMBER of PARTICIPANTS to RECEIVE SERVICES	
	Grade Level(s)	Number of Students	Participant Type(s)
	<u>4.3 SAFE SCHOOL</u> GDOE Elementary (K-5) Middle (6-8) High (9-12)	<u>4.3 SAFE SCHOOL</u> 50 250 150	<u>4.3 SAFE SCHOOL</u> GDOE Administrator School Personnel 80 60
	<u>4.4 HEALTH & SAFETY</u> GDOE Elem (K-5) Middle (6-8) High (9-12)	<u>4.4 HEALTH & SAFETY</u> 300 250 4,755	<u>4.4 HEALTH & SAFETY</u> GDOE Administrator School Personnel 0 458

4. NEED(S) for PROJECT

(Limit response to 300 words or fewer)

1. Identified Need for This Project

Data on at risk populations: (LEP, lower socio-economic, discipline rate and suspension rates)
GDOE has a need to provide supplemental school-based supports and parent/community outreach to LEP and other at-risk student/family populations, increasing engagement opportunities through training and awareness activities, with a goal of decreasing the current Drop-Out Rate of 3.2% to 3%, reducing the Discipline (38%) and Suspension Rates (19%) by .5% annually.

Additionally, in addition to the LEP population, there is a population at risk due to poor health habits, and socio-economic conditions. SY2018-19 data shows an increase in students experiencing overweight issues or obesity. School Health Counselor records indicate approximately 45% to 26% of students suffer from obesity ($\geq 85^{\text{th}}$ %) and $\geq 95^{\text{th}}$ %) respectively. There is a need for supplemental health education to support students to make healthier choices on diet and lifestyles, to include physical fitness activities and exercise regimes and participation in organized sports activities such as Intramural Programs. Socio-economic challenges was further exacerbated due to the 2019 Novel Coronavirus (COVID-19); students and families continue to struggle with basic daily necessities. Supplies, uniforms and in many cases, clean clothes for school and/or sports activities are irrelevant.

There are no local mandates or initiatives that require any of these activities; GDOE is not leveraging with any other federal funds with other agencies. GDOE continues to partner with communities to support the at-risk communities.

- 2. Evidence that the Project will Achieve Desired Results - explanation of how project activities connect to the need for the project**
- Proposed activities consisting of services, support and interventions will address the challenges or issues experienced by the at risk student populations through social service supports, behavioral support and interventions, healthy lifestyle options, encouraging safe environments and supplies. As issues are addressed, dealt with or overcome, the student and family can then focus on learning, behaving appropriately and remaining in school.
- 3. Project's Connection to Allowable Use of Funds**
- As noted in Part 2a. Federal Title Program & Allowable Use(S) Of Funds – all project activities will address disadvantaged students, second language learners, student supports, safe and healthy students and low income school programs.

5. GOAL STATEMENT/OBJECTIVES

5a. Goal Statement: *(Limit words to 300 or fewer)*

Overall GOAL: At the end of the three year grant, the goal of this project is to reduce drop out, discipline and suspension rates for students and to improve the health and physical fitness of students.

Through services provided in all 4 project components (social service supports, discipline supports & interventions and healthier lifestyles) at risk students will address many challenges, be able to focus on learning and remain in school.

5b. Annual Objectives: *(Limit words to 300 or fewer)*

4.1 SSOT:

A successful completion rate of 85% of all Referrals will be reached by the end of year 3

- Year 1: 60% successful completion (issue(s) addressed and resolved)
- Year 2: 75% successful completion (issue(s) addressed and resolved)
- Year 3: 85% successful completion (issue(s) addressed and resolved)

4.2 PBIS Framework:

1. 10% overall increase in each school site the level of implementation of the PBIS Framework
 - Year 1: 2% increase in school site implementation of the PBIS Framework from previous year
 - Year 2: 3% increase in school site implementation of the PBIS Framework from previous year
 - Year 3: 5% increase in school site implementation of the PBIS Framework from previous year
2. 5% overall increase in the School Safety Perception Survey rate of 80%.
 - Year 1: Maintain School Safety Perception Survey rate of 80%.
 - Year 2: Increase School Safety Perception Survey rate to 82%.
 - Year 3: Increase School Safety Perception Survey rate to 85%.

4.3 Promoting Positive Behavior And Safe School Environment

1. 25% increase in SCCE and school personnel knowledge and practices supporting safe schools
 - Year 1: 50% SCCE and school personnel report feeling more knowledgeable and more confident in implementing strategies learned
 - Year 2: 60% more knowledgeable and more confident
 - Year 3: 75% more knowledgeable and more confident
2. Reduce discipline rate of 38% by a total of .5% annually
 - Year 1 Reduce discipline rate to 37.5%
 - Year 2: Reduce discipline rate to 37%
 - Year 3: Reduce discipline rate to 36.5%

3. Reduce suspension rate of 19% by .5% annually
 - Year 1: Reduce the suspension rate of 19% to 18.5%
 - Year 2: Reduce the suspension rate to 18%
 - Year 3: Reduce the suspension rate to 17.5%

4.4 Health & Safety

1. Increase the number of students participating in health education activities by 10% annually.
 - Year 1: Increase the number of student participants in health education activities by 10% from previous year
 - Year 2: Increase the number of student participants by 10% from previous year
 - Year 3: Increase the number of student participants by 10% from previous year
2. Reduce the number of obese and extremely obese students by 1% by Year 3.
 - Year 1: Reduce the current number of obese (1,824) and extremely obese (1,054) students by .32%
 - Year 2: Reduce the number of obese and extremely obese students by .33%
 - Year 3: Reduce the number of obese and extremely obese students by .35%

5c. Means of Evaluating Program Outcome(s) Chart

This document is available on the Department’s Consolidated Grant to the Insular Areas website at: [Link to Website](#)

Project Title: #4 School Climate Culture & Engagement Project

Means of Evaluating Program Outcome(s) Chart #

Project Activity <i>(Each project activity should be connected to the annual objective for the current year that is listed in section 5b of the project narrative.)</i>	Corresponding Annual Objective <i>Enter the annual objective from 5b that this project activity aligns with.</i>	Data Source <i>Enter where the data are located. Identify where the data will come from.</i>	Unit of Measurement (i.e. metric) <i>Enter the unit of measurement.</i>	Evidence-Based <i>Please indicate: Yes or No</i>	Quarterly Performance Targets				
					Baseline Data <i>(Current year or most recent)</i> <i>If a unit of measurement (i.e. metric) does not have baseline data, please indicate that the baseline data is not available. Please also indicate when baseline data will become available (e.g. By end of SY 2021-2022).</i>	<u>Please focus on outcomes rather than outputs.</u> <i>(e.g., 40% of teachers will self-report as feeling “well prepared” to use new tools and resources in the classroom to improve instruction by December 2021 versus 40% of teachers will participate in professional development.)</i>			
					Performance Target End of December 2021	Performance Target End of March 2022	Performance Target End of June 2022	Performance Target End of September 2022	
Component 4.1. Social Support & Outreach Teams (SSOT)	By the end of SY2021-22, 75% successful completion of referrals (issue(s) addressed and resolved)	Programmatic Data: Total # of referrals, Type, Student or Household, Completion	No of completed Referrals/Total Referrals received	Yes	School Year 2020-2021: 2,698 Completed/3,171 Total = 85% completion rate	65% Successful completion rate	70% Successful completion rate	75% Successful completion rate	This marks the start of a new school year. Reporting to start in the 1 st Quarter of FY’22.
Component 4.2 Positive Behavior	3% increase in school site implementation of	Annual Assessment Result	Tiered Fidelity Inventory (TFI) Rates	Yes	ES TFI AVG (26 schools): Tier 1: 88% Tier 2: 79% Tier 3: 72%	Annual assessment conducted at	Annual assessment conducted at	Increase TFI rate by 3%	Annual assessment conducted at

Intervention and Support Framework	the PBIS Framework from previous year					MS TFI AVG (1 school): Tier 1: 86% Tier 2: 42% HS TFI AVG (1 school): Tier 1: 93%	the end of the SY.	the end of the SY.		the end of the SY.
Component 4.3 Promoting Positive Behavior And Safe School Environment	Increase School Safety Perception Survey rate to 82%.	Annual Assessment Results of School Safety Perception Survey	Number of students who indicate a positive and safe school environment	Yes		Annual assessment conducted at the end of the SY.	Annual assessment conducted at the end of the SY.	Increase School Safety Perception Survey rate to 82%.	Annual assessment conducted at the end of the SY.	
	60% SCCE and school personnel report feeling more knowledgeable and more confident in implementing strategies learned	Training Exit Survey Results	Number of SCCE and school personnel indicating increased knowledge and confidence	Yes	No Baseline Data available	60% exit survey results	60% exit survey results	60% exit survey results	60% exit survey results	
	Reduce discipline rate to 37%	District Discipline Data	District Discipline Data Rates	Yes	SY18-19: Discipline Rate = 38%	Reduce Discipline Rate by .33%	Reduce Discipline Rate by .33%	Reduce Discipline Rate by .33%	Discipline rate of 37%	
	Reduce the suspension rate to 18%	District Discipline Date	Discipline Data Rates	Yes	SY18-19: Suspension Rate = 19%	Reduce Suspension Rate by .33%	Reduce Suspension Rate by .33%	Reduce Suspension Rate by .33%	Reduce Suspension Rate by .33%	
					No Baseline					

<p>Component 4.4 Health & Safety</p>	<p>Increase the number of student participants by 10% from previous year</p> <ul style="list-style-type: none"> Reduce the number of obese and extremely obese students by .33% 	<p>Training Attendance/Participation Sheets</p> <ul style="list-style-type: none"> Student Body Mass Index (BMI) Data 	<p>Attendance/Participation Rates</p> <ul style="list-style-type: none"> Student Body Mass Index (BMI) Rates 	<p>Yes</p> <ul style="list-style-type: none"> Yes 	<p>Data available</p> <ul style="list-style-type: none"> SY18-19 Obese students = 1,824 and extremely obese = 1,054 	<p>Conduct student training and establish baseline</p>	<p>Conduct student training and establish baseline</p> <ul style="list-style-type: none"> Reduce obese and extremely obese students by .33% 	<p>Increase of student participation by 10% from previous school year</p> <ul style="list-style-type: none"> This marks the start of a new school year. Reporting to start in the 1st Quarter of FY'22.
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6. PROJECT DESCRIPTION

6a. BASIC PROGRAM OF INSTRUCTION: *(Limit words to 150 or fewer)*

The Guam Department of Education (GDOE) provides core instructional programs in the areas of Reading, Language Arts, Math, Science, and Social Studies, and other courses, such as Character Education to students in grades Pre-K through 12 enabling them to successfully progress from grade to grade and prepare for graduation, college and career. GDOE also provides local personnel: 96 School Administrators, 1,931 Teachers, 83 Guidance Counselors, 47, School Health Counselors, 11 School Attendance Officers, 4 Psychologists, 2 Social Workers (SW) and other personnel to support and improve behavior and academics, including: attendance/truancy, discipline, social concerns. Health service supports and a safe/positive environment.

These individuals provide the initial level of effort, forming school level cadres, supporting students and families to address/resolve challenges that affect education. After initial interventions/supports are exhausted, SCCE project services are requested to further assist the at-risk students and families.

6b. SUPPLEMENTAL PROJECT AND MANAGEMENT: *(Limit words to 850 or fewer)*

4.1 School Climate Culture & Engagement (SCCE) – Annual

GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.

Project will support schools, students, parents, guardians and communities through outreach services, workshops, trainings, and other activities. Funding requested for the following personnel annually:

- (1) Program Coordinator IV | Project Lead - is responsible for the submission of an acceptable project application, the implementation of project activities, daily operations and assignments of project personnel and ensuring activities are consistent with the approved project application. PCIV will initiate all fiscal related matters to include hiring, personnel and payroll related matters, procurement processes, fixed assets inventory and budget accountability. Personnel supports activities such as distance learning, outreach supports or instruction at other community venues resulting from island-wide crisis such as typhoons, or other natural disasters.
- (1) Social Service Supervisor I (SSS) – is responsible to assist the PCIV (Project Lead) in the daily operations and assignments of project personnel to include ensuring tools and supports are in place or available to accomplish assigned tasks. Receives and processes initial personnel or payroll requests and fiscal inquiries and provides guidance on challenging cases or situations to include citing policies, procedures and local mandates. Personnel supports activities such as distance learning, outreach supports or instruction at other community venues resulting from island-wide crisis such as typhoons, or other natural disasters.

	<ul style="list-style-type: none"> ● NEW: (1) Program Coordinator III (PCIII) – is responsible for supporting the implementation of all project activities including working directly with the teachers, students and stakeholders. Provides the related supports; coordinates the implementation of social, behavioral and health supports; assists with data collection efforts for project reporting; carries out all necessary project-specific technical tasks, and assist in all duties related to supporting Program Coordinator IV.
	<p>Shared Personnel: (Shared costs/proportioned with 3-5 projects)</p> <ul style="list-style-type: none"> ●(2) Computer Technicians II (FTE) – Shared personnel will provide Information Technology (IT) support to Consolidated Grant activities, ensuring that all project equipment are maintained and operating to its maximum potential, to include software, operating systems, installation, access, and hardware. .This includes formatting, disseminating, and maintaining technology equipment, maintaining basic infrastructure, equipment monitoring and updates, and maintain internet connectivity and computer labs. Services provided to participating public, charter and private-non-public schools. (Shared costs/proportioned with 5 projects) ● (2) Computer Technicians I (FTE) – Shared personnel will provide Information Technology (IT) support to Consolidated Grant activities, ensuring that all project equipment are maintained and operating to its maximum potential, to include software, operating systems, installation, access, and hardware. This includes formatting, disseminating, and maintaining technology equipment, maintaining basic infrastructure, equipment monitoring and updates, and maintain internet connectivity and computer labs. Services provided to participating public, charter and private-non-public schools. (Shared costs/proportioned with 5 projects) ● (1) Program Coordinator IV (PCIV) State Data Officer (FTE) – Shared personnel will review, advise and provide technical assistance as it relates to data collection, analysis and reporting for Consolidated Grant activities. Supports all projects and participating schools (e.g. Public, PNP, Charter) in the development and review of data collection practices, data tools and reporting procedures (Shared costs/proportioned with 5 projects) ● MODIFIED: (1) Program Coordinator III IV (PCIV) State Technology Officer (FTE) – Shared personnel will align, support, review and monitor the technology equipment infrastructure of Consolidated Grant activities. Tasked with all duties as it relates to the review, system integration and use of technology across the state administration, projects and participating schools. Provides insight as it relates to innovative technology and use strategies. In collaboration with state stakeholders, develops policies and procedures that enhance and encourage the use of technology and use strategies. (Shared costs/proportioned with 5 projects) <p>4.0 Funds requested to support project office personnel and project activities with tools, supplies and services necessary to implement and oversee all aspects of the project activities:</p> <ul style="list-style-type: none"> ● EXPANDED: Procure administrative, instructional, MODIFIED: custodial, personal protective equipment and MODIFIED: Increased cost of training supplies and materials, MODIFIED: internet

communication services (Wi-Fi, MiFi), **MODIFIED:** Activity no longer requested: ~~equipment-laptops, software, multi-media projectors, printers, shredders~~ mileage reimbursement, and other necessary materials, (All GDOE - CGA procured equipment are marked and tracked for accountability, and remains the property of GDOE (Reference: GDOE SOP# 200-019)

- **31st Pacific Educational Conference:** Procure registration fees for an estimated 115 project personnel, teachers, and an estimated 200 parents/guardians and partners at the Pacific Educator's Conference professional development opportunities, Guam, **December 2021**
- **Maximizing Resources:** The Project Lead will collaborate with project personnel, students, principals, teachers and community stakeholders to plan and identify professional development and outreach services.

Shared professional services (with 3- 6 projects): Annual

- **MODIFIED:** Procure digital subscriptions (Video-web-conferencing - online team collaborations) (Shared costs/proportioned with 6 projects)
- **MODIFIED:** Procure remote support software for Computer Technicians to provide desktop support and streamline systems management at schools (i.e. GOVERLAN) (Shared costs/proportioned with 5 projects)
- **MODIFIED:** Automated Employee Time Tracking (Shared costs/proportioned for 5 projects) **Increased cost of professional services.**

The procurement and implementation of the Automated Employee Time Tracking will support project administration, allowing the project to analyze and improve Consolidated Grant employees' productivity and accountability. Automation will help to improve efficiency with monitoring time spent by Consolidated Grant project funded central personnel. GDOE provides assurances that these funds will only be used for CGA funded activities and will supplement and not supplant state and local funds, inclusive of the Automated Employee Time Tracking and Automated Fixed Assets Management Systems.

- **MODIFIED:** Automated Fixed Assets Management System (Shared costs/proportioned for 6 projects) **Increased cost of professional services.** The procurement and implementation of the Fixed Assets Management System will help the project to improve the administration and management of Consolidated Grant project funded fixed assets that are located at the State Administration Office. The system will help with the oversight, tracking, reporting and accuracy of real-time inventory to include acquisition, funding source, location, quality, condition, depreciation and survey of equipment information, and support state monitoring activities. GDOE provides assurances that these funds will only be used for CGA funded activities and will supplement and not supplant state and local funds, inclusive of the Automated Employee Time Tracking and Automated Fixed Assets Management Systems.

- **MODIFIED:** Effective Leadership & Communication Professional Development (Shared costs/proportioned for 6 projects) Increased cost of professional services. The procurement of professional services to improve grant funding accountability, improve communications and collaboration, improve stakeholder conversations, internal monitoring, management processes and accountability to stakeholders, consultation processes and collaboration through effective decision making and advance workplace productivity through the Crucial Conversations framework or similar training model.
- **MODIFIED:** External Evaluator (Shared costs/proportioned with 6 projects) Increased cost of professional services.
Procure professional consultative services to conduct an evaluation on the effectiveness of project activities and impact on project goals to improve student achievement. Consultant will use qualitative and quantitative data and provide an analysis of the data, written report to State Administration/Federal Programs Administrator. Evaluation will allow the State Administration to identify areas of concerns, areas for improvement and successes for all Consolidated Grant projects, inclusive of private-non-public and State Administration.
- **NEW:** Technology Support Services/Help Desk (Shared costs/proportioned for 5 projects)
Procure professional services to provide support and assistance for students, teachers and staff in the use of technology supplies and equipment. Contractual service provider will establish and operate a system to track, troubleshoot and remediate all issues related to the operation of CGA funded technology supports. Services necessary to support the growing technology and internet needs of the education community (public, participating charter and private-non-public schools). GDOE provides assurances that these funds will only be used for CGA funded activities and will supplement and not supplant state and local funds. Estimated 6,000 students, parents, teachers and school personnel to be supported.

4.1 Social Services & Outreach Teams (SSOT) – Annual

GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.

Funding requested for the SSOT personnel, printing/advertising (announcement/IFB/RFP), **MODIFIED: printing of forms, posters, and other necessary materials**, professional development, fees, and contractual services and procure 12 professional membership and conference/registration fees to the National Association of Social Workers (NASW) to the local annual chapter of National Association of Social Workers (NASW) conference March 2022 for Social Workers for 27 SSOT Personnel.

4.1.1 Social Workers

- (11) Social Worker III (SW) – will be responsible for referrals for at risk students/families at his/her respective assigned schools and maintaining case management, when

applicable, working with assigned Community Program Aide II (CPAII) and others to resolve or address challenges, consistent with the SCCE Project Personnel supports activities such as distance learning, outreach supports or instruction at other community venues resulting from island-wide crisis such as typhoons, or other natural disasters.

- (11) Community Program Aide II (CPA) will be responsible in assisting the SWIII for referrals and collaborating with others to resolve the issues. Maintains project files, such as case files and administrative records, procures needed supplies and materials and organizes or coordinates parent/student engagement activities. Personnel supports activities such as distance learning outreach supports or instruction at other community venues resulting from island-wide crisis such as typhoons, or other natural disasters.

Locally supported personnel, (2) Social Workers and (1) Community Program Aide II, support project activities, Social Services & Outreach Teams.

- **MODIFIED: Interpreter/Translator Services:** Provide standard service agreements for Interpreter/Translator to support parents, students, and families when communicating with GDOE schools and participating Charter Schools.

4.2 Positive Behavior Intervention and Support (PBIS) Framework – Annual

GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.

NEW: Funding requested for the PBIS and PLC personnel, procure-membership fees and participation in Association of Positive Behavior Supports (APBS) Conference, tools, equipment, multi-media projectors, printers, storage, filing cabinets, printing/advertising (announcement/IFB/RFP), contractual for printing materials, and professional development opportunities.

- **Positive Behavior Intervention and Support Coaches (Program Coordinator III):** Funding to support (4) Positive Behavior Intervention and Support Coaches who will be responsible for supporting schools throughout their PBIS implementation to make professional development content fit with school and classroom settings in GDOE and participating charter schools. Personnel supports activities such as distance learning, outreach supports or instruction at other community venues resulting from island wide crisis such as typhoons, or other natural disasters.
- **MODIFIED:** Activity no longer requested: ~~PBIS Trainings/Workshops: Procure venue for student team building trainings/workshops for promoting positive behavior, to include student transportation. PBIS Framework implementation and access to mental health services & supports for Tier 2 and 3 interventions (estimated 200 teachers). PBIS is geared towards 8th grade students to decrease village rivalry and increase comradery through team building activities. Students alternate to different middle schools to host the activities.~~
- **EXPANDED: School Wide Information System (SWIS):** Procure annual subscription for web-based

student discipline information system with detailed school level reporting capability that supports the PBIS Framework, will be procured for all participating [GDOE and charter schools](#). [Printing of annual reports, posters and matrixes](#).

- **Positive Learning Centers:** Funding to support (6) Positive Learning Centers (PLCs) certified teachers (PLC Teacher IV), at up to 6 middle schools to provide instructional support/behavior interventions to identified at-risk students. Personnel supports onsite school activities such as instruction to academically challenged students/at risk requiring personalized instruction. Personnel also supports other project specific activities such as distance learning, outreach supports or instruction at other community venues resulting from island wide crisis such as typhoons, pandemics, or other natural disasters. PLC teachers are provided support from Project #3: Classroom Supports & Academic Interventions – Teacher Assistants and Instructional Program Aides, allowing teachers to provide small group tutoring and mentoring.

4.2.4 Professional Development: Procure professional services for Trauma Informed Care, Youth Mental First Aid, Depression, Anxiety Recovery, Conscious Discipline, Drug and Alcohol Cessation and "Screening, Brief Intervention and Referral to Treatment" (SBIRT 2) - Training and assessment tools will be provided to project personnel, Psychologists, School Counselors, School Based Behavioral Health (SBBH), Social Emotional Learning (SEL) personnel, identified school personnel and GDOE service providers.

- **Mental Health and Wellness:** **MODIFIED:** Procure project specific professional services for counseling supports and **NEW:** advertising campaign/public service announcements (print, radio and social media outlets) promoting social emotional supports for students, parents, school personnel experiencing trauma (up to 1,000 individuals, with priority to students). These services will be provided immediately to those who find the transition back into school extremely challenging.

4.3 Positive Behaviors & Safe Environments – Annual

GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.

- **EXPANDED: Play by the Rules (PBR):** Procure professional services throughout the school year for curriculum, certification and training for teachers from 10 GDOE and Charter schools, services to include teacher manuals and student handbooks.
- **EXPANDED: Safe School Ambassador (SSA):** Procure professional services for (2) schools (GDOE high school and participating Charter schools), in which schools identify and train alpha students to utilize “positive peer pressure”.
 - **MODIFIED:** Activity no longer requested: ~~School Resource Officers (SRO): Procure professional services for a Law Enforcement Agency to provide an estimated 14 School Resource Officers for GDOE secondary schools during school days and summer sessions~~

using the Triad Approach to conduct student and parent community presentations on juvenile laws.

- **MODIFIED:** Activity no longer requested: ~~Teen Court: Procure professional services for a teen court for GDOE and participating Charter Schools for an estimated 30 high school administrators. Quarterly professional services will focus on research, design and development of framework (consistent with PBIS) and mental health services to support alternative dispute resolution.~~
- **EXPANDED: Restorative Justice and Peer Mediation:** Procure professional services for Professional Development on Restorative Justice and Peer Mediation strategies for Administrators from GDOE schools and participating Charter schools. Estimated 50 administrators per session.
- **EXPANDED: Age Appropriate Youth Peer Mediation:** Procure professional services for annual certification training on Age Appropriate Youth Peer Mediation for an estimated 400 GDOE and Charter school students.

4.4 Health & Safety – Annual

GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.

- **EXPANDED: School Safety:** Procure two-way radios to promote safety and effective and timely communication within GDOE elementary schools. Purchase of two-way radios for GDOE to support safe campuses and immediate response to emergencies or crisis situations in the elementary schools. Purchase of equipment will include additional parts and labor, warranties and servicing agreements.
- **iSupport and iClean Initiatives:** The initiative to procure education and laundry supplies, uniforms to supports character building efforts and promotes self-confidence by giving kids access to clean clothes. Supporting homeless/economically disadvantaged/at-risk students with the basic and necessary tools to be able to function in the daily school setting, reducing salience of economic equality thereby focusing on improving academics, attendance, behavior, and reducing discipline issues.
- **MODIFIED: iSupport Initiative:** Procure health, safety, and instructional supplies, and **uniform vouchers for up to 100 homeless/economically challenged/at-risk students.** Services to be provided to identify students as needed throughout the school year.
- **EXPANDED: iClean Initiative:** Procure **washer and dryers** for GDOE elementary schools and necessary laundry supplies for all GDOE schools. Purchase of equipment will include additional parts and labor, warranties and servicing agreements. Estimated 300-500 students.
- **NEW:** Procure professional services for the installation and/or retrofitting of the washers and dryers. **Services will be available to students during the school year, before and after school and during**

summer and breaks.

- Washers and Dryers will be shared with Project #1: College, Career, Civic Engagement, and Life Readiness (CCCLR) to support GDOE Career and Technical Education courses such as Allied Health, Pro-Start, and Cosmetology during the regular school day, and during break and summer sessions.
- **Physical Fitness and Intramural Sports:**
GDOE provides assurances that funds requested for this activity will supplement and not supplant state and local funds.
NEW: Procure equipment, supplies, materials, **MODIFIED:** Activity no longer requested: ~~physical fitness equipment~~, team uniforms, **EXPANDED:** student transportation, standard service agreements for intramural coordinators and coaches and **NEW:** membership fees for Intramural Sports and activities, piloted in GDOE high schools for an estimated 1,260 secondary students.
- **MODIFIED:** Procure professional services to support and increase physical activity/regimen and the monitoring of student physical fitness, promoting healthier lifestyles.
- Intramural sports provides homeless/economically challenged/at-risk students more access to sports, reducing disparities in access to school sports while increasing overall physical activity levels among all students. Students are nurtured toward becoming responsible and productive members of society, facilitates interaction with diverse sets of individuals, and promotes better health, emotional well-being, team-building skills, and leadership and time-management skills.
- Impact approximately 180 students (60 per sport, per quarter) in each participating high schools for Girls and Boys including Volleyball, Basketball, and Track teams. Procure transportation to support intramural sporting events.
- **EXPANDED: Physical Fitness and Intramural Equipment:** Procure physical fitness equipment and supplies and materials for use during health and wellness courses and for intramurals games, and procure student team uniforms for intramural sports. Increased number of participants and cost of physical fitness equipment.
- **MODIFIED: Student Health Tracking:** Procure professional services/annual subscription for an enhanced student database collection, expanding the longitudinal student health record-keeping so school health counselors can better track the students' historical health data - SNAP.
- **EXPANDED: First Aid and CPR:** Procure professional services on a quarterly basis for certification training and certification fees for an estimated 206 participating intramural athletic directors and intramural coaches, interscholastic athletic directors and coaches, teachers, school health counselors, GDOE service providers, identified school personnel and students.
- **EXPANDED: First Aid and CPR Training Materials:** Procure instructional supplies, booklets for an estimated 500 participating intramural athletic directors and intramural coaches, interscholastic athletic directors and coaches, teachers, school health counselors, GDOE service providers, identified school personnel and students. Increased number of participants.

Health and Fitness: Procure professional services for professional development for Health and PE teachers relative to physical fitness and intramural sports.

7. Personnel Needs			
Position Title and Number of Position(s)	Brief Description of Position	Purpose of Position	Type of Position (Full-Time Equivalent (FTE), Part-Time, Hourly, Per Diem)
(1) Program Coordinator IV (PCIV), Project Lead	Oversees training and outreach supports to personnel (PD), organizes/maintains schedule of behavior support training (PBIS and SBBH) to include contractual training services to participating GDOE, PNP and Charter Schools.	PCIV (Project Lead) is responsible for the submission of an acceptable project application, the implementation of project activities, daily operations and assignments of project personnel and ensuring activities are consistent with the approved project application. PCIV will initiate all fiscal related matters to include hiring, personnel and payroll related matters, procurement processes, fixed assets inventory and budget accountability. Personnel supports activities such as distance learning, outreach supports or instruction at other community venues resulting from island-wide crisis such as typhoons, or other natural disasters.	100% FTE
(1) Social Service Supervisor I (SSSI)	Oversees the daily operations, assignment and support for project personnel, to include personnel and payroll matters.	SSSI is responsible to assist the PCIV (Project Lead) in the daily operations and assignments of project personnel to include ensuring tools and supports are in place or available to accomplish assigned tasks. Receives and processes initial personnel or payroll requests and fiscal inquiries and provides guidance on challenging cases or situations to include citing policies, procedures and local mandates. Personnel supports activities such as distance learning, outreach supports or instruction at other community venues resulting from island-wide crisis such as typhoons, or other natural disasters.	100% FTE
NEW: (1) Program Coordinator III (PCIII)	Assist and supports the Project Lead in the implementation of all project activities.	Responsible for supporting the implementation of all project activities including working directly with the teachers, students and stakeholders; Providing the related supports;	100% FTE

		Coordinate the implementation of social behavioral and health supports; Data collection efforts for project reporting; Carry out all necessary project-specific technical tasks, and assist in all duties related to supporting Program Coordinator IV.	
(1) Program Coordinator IV (PCIV) State Data Officer (Shared with 5 projects)	State Data Officer to oversee and coordinate all data compilation, collection, analysis and reporting.	PCIV (State Data Officer) is responsible to review, advise and provide technical assistance as it relates to data collection, analysis and reporting for Consolidated Grant activities, all projects, and participating schools (e.g. Public, PNP, Charter)	15% FTE
(1) Program Coordinator III (PCIII) State Technology Officer (Shared with 5 projects)	State Technology Officer to oversee and manage project technology purchases, use, and reporting.	PCIV (STO) is responsible for the alignment, support, review and monitoring of technology equipment infrastructure of Consolidated Grant activities. Tasked with all duties as it relates to the review, system integration and use of technology across the state administration, projects and participating schools.	15% FTE
(11) Social Worker III (SWIII)	Provides social supports and outreach services to at risk students and their families.	SWII is responsible for referrals for at risk students/families at his/her respective assigned schools and maintaining case management, when applicable, working with assigned Community Program Aide II (CPAII) and others to resolve or address challenges, consistent with the SCCE Project Personnel supports activities such as distance learning, outreach supports or instruction at other community venues resulting from island-wide crisis such as typhoons, or other natural disasters. (GDOE/GACS/SIFA)	100% FTE
(11) Community Program Aide II (CPAII)	Assists SWIIIs in providing social supports and outreach services to at risk students and their families.	CPAII is responsible in assisting the SWIII for referrals and collaborating with others to resolve the issues. Maintains project files, such as case files and administrative records, procures needed supplies and materials and organizes or coordinates parent/student engagement activities. Personnel supports activities such as distance learning, outreach supports or instruction at other community venues resulting from island-wide crisis such as	100% FTE

		typhoons, or other natural disasters.	
(4) Program Coordinator III (PCIII) (PBIS Coaches)	Provides Coaching supports and services to school site cadres/committees implementing and sustaining the Positive Behavior Intervention & Support Framework.	PBIS Coach is responsible for providing guidance, training and consultation to School Climate Cadres and other key players on the critical features of the Positive Behavior Intervention & Supports to include access to the School Wide Information System and various PBIS Assessment Tools. PBIS Coaches will also be the source to various available resources on lessons, strategies and processes relative to PBIS implementation. Personnel supports activities such as distance learning, outreach supports or instruction at other community venues resulting from island-wide crisis such as typhoons, or other natural disasters.	100% FTE
(6) Teacher IV (PLC Teachers)	Provides classroom instruction and behavior supports to identified Tier 2 and Tier 3 Intervention students.	PLC Teachers are responsible to address the inappropriate behaviors of students placed in the Positive Learning Center classroom. Assisted by Teacher Assistants, focus will also be given to instruction or tutoring on academic skills to help improve the student's understanding of the skill in order to progress to the next level. Teacher also provides guidance on the use of appropriately identified interventions for students while placed in PLC room. Personnel supports activities such as distance learning, outreach supports or instruction at other community venues resulting from island-wide crisis such as typhoons, or other natural disasters.	100% FTE
(2) COMPUTER TECH I (Shared with 5 projects)	Provides support in ensuring that all project equipment are maintained and operating to its maximum potential, to include software, operating systems, installation, access, and hardware.	Comp Tech I is responsible to assist the Comp Tech II in providing Information Technology (IT) support to Consolidated Grant activities. This includes formatting, disseminating, and maintaining technology equipment, maintaining basic infrastructure, equipment monitoring and repairs, and maintain internet connectivity and computer labs.	15% FTE

(2) COMPUTER TECH II (Shared with 5 projects)	Ensures all project equipment are maintained and operating to its maximum potential, to include software, operating systems, installation, access, and hardware.	Comp Tech II is responsible for maintaining and operating all project equipment to its maximum potential, to include software, operating systems, installation, access and hardware servicing and repair and certification of inoperability.	15% FTE
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BUDGET NARRATIVE

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement				
BUDGET SUMMARY PAGE				
BUDGET CATEGORIES	INDIRECT COSTS	FY 2020 CARRYOVER FUNDS SUBTOTAL	FY 2021 FUNDS SUBTOTALS	TOTALS
2. Personnel Salaries & Fringe Benefits	\$ 168,106.54	\$95,958.24	\$2,272,686.61	\$2,536,751.39
3. Travel		\$23,100.00	\$35,476.00	\$58,576.00
4. Equipment		\$150,000.00	\$416,637.50	\$566,637.50
5. Supplies		\$129,000.00	\$334,254.00	\$463,254.00
6. Contractual (Purchased Services)		\$319,731.66	\$970,894.70	\$1,290,626.36
7. Other		\$0.00	\$0.00	\$0.00
Indirect Cost Rate	Subtotals	\$ 168,106.54	\$717,789.90	\$4,029,948.81
9.50%			Grand Total:	\$4,915,845.25

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement														
2. PERSONNEL SALARIES & 3. FRINGE BENEFITS														
Personnel		FY 2020 Carryover Funds					FY 2021 Funds				Total Funds for the Project			
Position Titles	Purpose of Position	% of Time	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2020 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2021 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	Totals
4.0 (1) Project Lead (PCIV)	Oversees administrative responsibilities, project implementation, monitoring and compliance of project activities, to include: financial management, personnel, payroll, procurement, inventory, etc.	100%	\$ 2,634.54	\$ -	\$ 925.25	\$ 3,559.79	\$ 65,863.46	\$ -	\$ 23,131.15	\$ 88,994.61	\$ 68,498.00	\$ -	\$ 24,056.40	\$ 92,554.40
4.0 (1) Social Service Supervisor I	Oversees the daily operations, assignment of and support to project personnel, to include personnel and payroll matters.	100%	\$ 2,475.00	\$ -	\$ 898.90	\$ 3,373.90	\$ 61,875.00	\$ -	\$ 22,472.52	\$ 84,347.52	\$ 64,350.00	\$ -	\$ 23,371.42	\$ 87,721.42
4.0 (1) Program Coordinator III	Responsible for supporting the implementation of all project activities including working directly with the teachers, students and stakeholders; Providing the related supports; Coordinate the implementation of social behavioral and health supports; Data collection efforts for project reporting; Carry out all necessary project specific technical tasks, and assist in all duties related to supporting Program Coordinator IV.	100%	\$ 2,164.15	\$ -	\$ 633.59	\$ 2,797.75	\$ 54,103.85	\$ -	\$ 15,839.83	\$ 69,943.67	\$ 56,268.00	\$ -	\$ 16,473.42	\$ 72,741.42
4.0 (2) Computer Technician II (Cost shared between all 5 Projects)	Ensures all project equipment are maintained and operating to its maximum potential, to include software, operating systems, installations access and hardware.	15%	\$ 431.85		\$ 30.05	\$ 461.90	\$ 10,796.25		\$ 751.28	\$ 11,547.53	\$ 11,228.10	\$ -	\$ 781.34	\$ 12,009.44
4.0 (2) Computer Technician I (Cost shared between all 5 Projects)	Provides support in ensuring that all project equipment are maintained and operating to its maximum potential, to include software, operating systems, installations access and hardware.	15%	\$ 336.34		\$ 18.80	\$ 355.14	\$ 8,408.51		\$ 470.03	\$ 8,878.54	\$ 8,744.85	\$ -	\$ 488.84	\$ 9,233.69

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement														
2. PERSONNEL SALARIES & 3. FRINGE BENEFITS														
Personnel		FY 2020 Carryover Funds					FY 2021 Funds				Total Funds for the Project			
Position Titles	Purpose of Position	% of Time	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2020 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2021 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	Totals
4.0 (1) Program Coordinator IV (PCIV) State Data Officer (FTE) (Cost shared between all 5 Projects)	Provides consultative supports to all CG Projects on data analysis and performance measures.	15%	\$ 359.83	\$ -	\$ 26.08	\$ 385.91	\$ 8,995.82	\$ -	\$ 651.94	\$ 9,647.75	\$ 9,355.65	\$ -	\$ 678.02	\$ 10,033.67
MODIFIED: 4.0 (1) Program Coordinator III IV (PCIII) State Technology Officer (FTE) (Cost shared between all 5 Projects)	Provides support, reviewing, monitoring and alignment of equipment infrastructure.	15%	\$ 290.35	\$ -	\$ 16.18	\$ 306.53	\$ 7,258.85	\$ -	\$ 404.50	\$ 7,663.35	\$ 7,549.20	\$ -	\$ 420.68	\$ 7,969.88
4.1.1 (11) Social Worker III	Provides social supports and outreach services to "at risk" students and their families.	100%	\$ 24,521.31	\$ -	\$ 8,757.06	\$ 33,278.38	\$ 613,032.84	\$ -	\$ 218,857.16	\$ 831,890.00	\$ 637,554.15	\$ -	\$ 227,614.22	\$ 865,168.37
4.1.1 (11) Community Program Aide II	Assists SWIIs in providing social supports and outreach services to "at risk" students and their families.	100%	\$ 12,266.14	\$ -	\$ 4,697.14	\$ 16,963.28	\$ 306,653.59	\$ -	\$ 117,428.38	\$ 424,081.96	\$ 318,919.73	\$ -	\$ 122,125.51	\$ 441,045.24
4.2 (4) Program Coordinator III (PBIS Coaches)	Provides coaching supports and services to schools site cadres/committees implementing and sustaining the Positive Behavior Intervention & Support (PBIS) Framework.	100%	\$ 9,273.57	\$ -	\$ 3,058.19	\$ 12,331.76	\$ 231,839.28	\$ -	\$ 76,454.79	\$ 308,294.07	\$ 241,112.85	\$ -	\$ 79,512.98	\$ 320,625.83
4.2 (6) Teacher IV (PLC Teachers)	Provides classroom instruction and behavior supports to identified Tier 2 and Tier 3 Intervention	100%	\$ 12,160.08	\$ -	\$ 3,983.83	\$ 16,143.90	\$ 304,001.92	\$ -	\$ 99,595.68	\$ 403,597.60	\$ 316,162.00	\$ -	\$ 103,579.50	\$ 419,741.50
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Subtotals			\$ 66,913.17	\$ 0.00	\$ 23,045.07	\$ 89,958.24	\$ 1,672,829.36	\$ 0.00	\$ 576,057.26	\$ 2,248,886.61	\$ 1,739,742.53	\$ 0.00	\$ 599,102.32	\$ 2,338,844.85
Grand Total												\$ 2,338,844.85		

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement														
2. PERSONNEL SALARIES & 3. FRINGE BENEFITS														
Personnel		FY 2020 Carryover Funds				FY 2021 Funds				Total Funds for the Project				
Position Titles	Purpose of Position	% of Time	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2020 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2021 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	Totals
MODIFIED. 4.1, 4.2, 4.3 Language Interpreters: Standard Service Agreements	To support identified LEP parents/families have equitable access to his/her child's education. Translator standard service agreement \$25.00 X 100 hours for various languages.		\$ 1,000.00			\$ 1,000.00	\$ 1,500.00			\$ 1,500.00	\$ 2,500.00		\$ -	\$ 2,500.00
4.4 Health & Safety - Intramurals Sports: Standard Service Agreements	To support school personnel that serves in the capacity of Intramural Coordinator and Coach.		\$ 5,000.00			\$ 5,000.00	\$ 22,300.00			\$ 22,300.00	\$ 27,300.00		\$ -	\$ 27,300.00
Service Agreement Sub-Totals			\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	\$ 23,800.00	\$ -	\$ -	\$ 23,800.00	\$ 29,800.00	\$ -		\$ 29,800.00

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement										
3.TRAVEL										
Travel Activity	Purpose of Travel Activity	Number of Traveler(s)	Airfare	Hotel	Per-Diem	Local Travel	Conference Fee	Other Fees	FY 2020 Carryover Funds	FY 2021 Funds
4.0: SCCE Project Office personnel will be reimbursed for mileage for the school year (Estimated: \$0.56/ per mile X 3,500 miles)	4.0 Project office personnel will conduct fieldwork (home visits, attend meetings, coordinate social supports and network with other agencies and service providers).	2				\$ 3,920.00			\$ 1,000.00	\$ 2,920.00
4.1: SSOT personnel will be reimbursed for mileage for the school year (Estimated: \$0.56/ per mile X 3,500 miles)	Project SSOT personnel Social Workers and Community Program Aides will conduct fieldwork (home visits, attend meetings, coordinate social supports and network with other agencies and service providers).	24				\$ 47,040.00			\$ 20,000.00	\$ 27,040.00
4.0 Project personnel, cost shared Computer Technician II and Computer Technician I (Estimated: \$0.56/ per mile X 2,000 miles)	Shared project personnel: Computer Technician II and Computer Technician I will conduct schools site visits maintaining technology equipment in classrooms and computer labs, infrastructure and internet connectivity, monitoring and updating equipment.	4				\$ 896.00			\$ 100.00	\$ 796.00
4.2 PBIS Framework: PBIS Coaches will be reimbursed for mileage for the school year (Estimated: \$0.56/ per mile X 3,000 miles)	PBIS Coaches will provide support and consultation to multiple schools cadres/committees requiring travel to and from base school and assigned schools.	4				\$ 6,720.00	\$ -	\$ -	\$ 2,000.00	\$ 4,720.00
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Travel Subtotals									\$ 23,100.00	\$ 35,476.00

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement				
4. EQUIPMENT				
Equipment Type	Purpose of Equipment	Itemized Budget – Machinery/Equipment, Information Technology Equipment, Computer Hardware, Computer	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: Activity no longer requested: 4.0 Student Climate Culture and Engagement (SCCE): Equipment	To support data collection, case management, report preparation and outreach activities.	Additional equipment for project office and SSOT school site personnel. 19 Projectors x \$700; 1 Heavy Duty Shredder x \$5,250.00; 3 Printers x \$500.00 Printer	\$	\$ -
EXPANDED: 4.4 Health & Safety: Two-way radios to support school safety and communication for School Site Personnel. Expansion into the 26 GDOE elementary school (5 radios x 26 schools)	Radios will be used to promote safety and communication in the schools when dealing with emergencies situations, such as: drugs, tobacco, e-cigarettes, alcohol, weapons, fights, riots, bullying, harassment and assault.	Two-way radio: \$2,910.10 Accessories(Antenna/Battery/Charger): \$198.15 Annual Inspection & Preventative Maintenance: \$135.00 Estimated: (\$2,910.10 + \$198.15 + \$135.00) x (5 radios) x 26 schools	\$ 125,000.00	\$ 296,609.50
MODIFIED: Activity no longer requested: 4.4— Physical Fitness	To support and promote the increase of students participating in physical fitness activities and staying healthy.	Procure physical fitness equipment (bundle of bars, weights, racks, etc.), exercise straps, exercise balls, jump ropes, mirrors, scales, and installation to support participating students, up to 2,500 students	\$	\$
NEW: 4.4 Health & Safety: Procure sports equipment to support school intramural programs in 14 secondary schools	Equipment will be used to promote physical activity, build athletic skills and encourage comraderie and good sportsmanship in an informal sports setting.	Portable volleyball court (net and frame): 5 courts per school x \$500 = \$2,500 Portable basketball courts (rims with back boards): 6 courts per school x \$500 = \$3,000 Track hurdles with cart: 2 sets of hurdles (24 hurdles + 2 carts) per school x \$500 = \$1,000 Estimated: (\$2,500 + \$3,000 + \$1,000) = \$6,500 x 14 schools.	\$ -	\$ 91,000.00
EXPANDED: 4.4 Health & Safety: iClean Initiative to support access to clean clothes in 26 elementary schools.	4.4 Washers and Dryers to improve confidence and attendance by giving kids access to clean clothes in GDOE elementary schools.	Procure an estimated 1 washer and 1 dryers @ \$1,089/washer and \$989.00/dryer for 26 elementary school locations. Purchase of equipment will include additional parts and labor, warranties and servicing agreements. (\$1,089.00 + \$989.00) X 26 schools = \$54,028.00	\$ 25,000.00	\$ 29,028.00
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Equipment Subtotals			\$ 150,000.00	\$ 416,637.50

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement			
5. SUPPLIES			
Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds
<p>EXPANDED: 4.0 SCCE, 4.1 SSOT, 4.2 PBIS, 4.3 Positive Behaviors & Safe Environments, 4.4 Health & Safety - Administrative supplies and materials will be used to support case management and parent and student engagement activities, and School Based Behavior Health Personnel to expand and enhance Positive Learning Center classroom instruction and Tier 2 and Tier 3 intervention supports. (Program Staff & SSOT & Outreach Services, PBIS Coaches & SBBH Personnel)</p>	<p>Copy paper, pens, pencils, markers, ink cartridges, paper clips, staples, folders, labels, binders, binder clips, composition notebooks, filler paper, crayons, glue, tape, headphones and speakers, computer software (Adobe), computer accessories, printers, multi media projectors, filing and storage cabinets, etc. to support annual project operations and activities servicing all students at the 40+ schools. Estimated \$500 X 33 personnel</p>	\$ 5,000.00	\$ 11,500.00
<p>MODIFIED: 4.0 SCCE, 4.1 SSOT, 4.2 PBIS, 4.3 Positive Behaviors & Safe Environments, 4.4 Health & Safety - Training/Outreach supplies and materials will be used to support case management and parent and student leadership/engagement activities, and School Based Behavior Health Personnel to expand and enhance Positive Learning Center classroom instruction and Tier 2 and Tier 3 intervention supports. (Project Staff & SSOT & Outreach Services, PBIS Coaches and PLC Teachers)</p>	<p>Copy paper, pens, pencils, markers, ink cartridges, paper clips, staples, folders, labels, binders, binder clips, composition notebooks, filler paper, crayons, glue, tape, headphones and speakers, computer software (Adobe), computer accessories, portable tote containers etc. to support annual project operations and activities servicing all students at the 40+ schools. Estimated \$15 X 300 participants (parents, students, guardians) + \$550 X 6 outreach.</p>	\$ 2,000.00	\$ 5,800.00

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement			
5. SUPPLIES			
Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 4.0 SCCE, 4.1 SSOT, 4.2 PBIS, 4.3 Positive Behaviors & Safe Environments, 4.4 Health & Safety - Custodial Supplies to support the SSOT daily operations and outreach activities.	Supplies such as hand sanitizers, moist hand towelettes, hand soap, paper towels, toilet tissue, trash bags, rain gear, laundry detergent and gloves, etc. (1 PC IV, 1 SSS, 11 SW, 11 CPA) Estimated \$631.00 X 24	\$ 5,000.00	\$ 10,144.00
MODIFIED: 4.0 SCCE, 4.1 SSOT, 4.2 PBIS, 4.3 Positive Behaviors & Safe Environments, 4.4 Health & Safety - Custodial Supplies to support the PBIS Coaches, PLC Teachers & SBBH Personnel	Supplies such as hand sanitizers, moist hand towelettes, hand soap, paper towels, toilet tissue, trash bags, rain gear and gloves, etc.(4 Coaches, 6 PLC teachers & 4 SBBH Personnel) \$750 x 14 personnel	\$ 3,000.00	\$ 7,500.00
MODIFIED: Activity no longer requested: 4.0 Procure laptops for Project Office and school site teams – SSOT, PBIS, PLC and Project Activities (Data Entry, Report Preparation and PD)	Additional equipment for project office and SSOT school site personnel. 6 laptops x \$1,200.00 including any additional software, warranties and servicing agreements.	\$ _____	\$ _____
MODIFIED: Activity no longer requested: 4.0 Procure software for laptops for Project Office and school site teams – SSOT, PBIS, PLC and Project Activities (Data Entry, Report Preparation and PD)	(6) Estimated WinPro Upgrade Software: \$105.45/each Office Pro: \$122.55/ea. (Software cost includes licenses, such as Microsoft Office, Adobe Acrobat Pro DC Student and Teacher Edition and Avant Endpoint Protection Plan for GDOE CTE classroom.) including any additional software, warranties and servicing agreements.	\$ _____	\$ _____

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement			
5. SUPPLIES			
Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds
EXPANDED: 4.0 SCCE, 4.1 SSOT, 4.2 PBIS, 4.3 Positive Behaviors & Safe Environments, 4.4 Health & Safety - Training materials, booklets supporting School Based Behavior Health and Social and Emotional Learning	Training materials, booklets for Youth Mental Health First Aid Training, Trauma Informed Care and Anxiety & Depression, Conscious Discipline for PBIS, SBBH & SEL and other identified personnel. Estimated: \$75.00 x 500 participants	\$ 6,000.00	\$31,500.00
MODIFIED: 4.4 Health & Safety: iSupport Initiate - School Uniform Vouchers supporting	To support identified homeless/economically challenged/at-risk students by removing barriers and ensuring access to education. To support identified homeless/economically challenged/at-risk students by removing barriers and ensuring access to education. Estimated 100 students x \$35.00 @ 41 GDOE schools (\$100.00 x \$35.00) x 41 = \$142,500.00	\$ 30,000.00	\$ 113,500.00
EXPANDED: 4.4 Health & Safety - First Aid and CPR Certification Training: Instructional supplies	Copy paper, pens, pencils, markers, ink cartridges, paper clips, staples, folders, labels, binders, binder clips, composition notebooks, filler paper, crayons, glue, tape, etc. to support project activities Estimated \$500 X 3 teachers (1 Health and 2 PE)+ \$350.00 (45 School Nurses)	\$ 2,000.00	\$ 15,250.00
EXPANDED: 4.4 Health & Safety - First Aid and CPR Certification Training: Training supplies	Booklets for teachers, nurses, interscholastic athletic directors, interscholastic coaches, school site intramural coordinators, intramural teacher volunteers other identified personnel and students for such training as First Aid etc. Estimated at \$10.00 x 506 participants.	\$ 1,000.00	\$4,060.00
	GDOE PARTICIPANTS	GACS PARTICIPANTS	
	500	6	
	\$5,000.00	\$60.00	
EXPANDED: 4.4 Health & Safety - Intramurals Sports Supplies	Sports balls, supplies/materials and equipment, uniforms to support intramural activities, piloted in participating high schools for an estimated 3-6 sports (basketball, volleyball and track, etc.) Estimated 1,000 students 7 schools X 30,000.00	\$ 75,000.00	\$ 135,000.00
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Supply Subtotals		\$ 129,000.00	\$ 334,254.00

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 4.0 SCCE - External Evaluator Services (Est. \$305,360.00 - costs proportioned for each project)	To conduct an evaluation on the effectiveness of project activities and impact on project goals to improve student achievement. Consultant will use qualitative and quantitative data and provide an analysis of the data, identify areas of concerns, areas for improvement and successes for all Consolidated Grant projects.	Professional Services: External Evaluator (shared cost with 6 projects)	\$ 500.00	\$ 33,089.60
MODIFIED: 4.0 SCCE - Effective Leadership & Communication Professional Development (Est. \$167,000.00 costs proportioned for each project)	Service to improve grant funding accountability, communications and collaboration, stakeholder conversations, internal monitoring, management processes and accountability to stakeholders, consultation processes and collaboration through effective decision making and advance workplace productivity.	Professional consultative services: Effective Leadership & Communication Professional Development (shared cost with 6 projects)	\$ 500.00	\$ 17,870.00
MODIFIED: 4.0 SCCE - Employee Time Tracking - Automated (Est. \$255,445.08 cost proportioned for each project)	The procurement and implementation of the Automated Employee Time Tracking will support project administration, allowing the project to analyze and improve Consolidated Grant employees' productivity and accountability. Automation will help to improve efficiency with monitoring time spent by Consolidated Grant project funded central personnel.	Professional Services: Automated Employee Time Tracking (shared cost with 5 projects) GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.	\$ 1,000.00	\$ 37,316.76

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 4.0 SCCE - Digital Subscriptions Software (shared cost with all projects: Est. \$25,000.00 - costs proportioned for each project)	Services will support grant/program specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	Estimated \$25,000.00 Annual Cost, 50+ licensee/host for online meetings, webinars and presentations for up to 300 attendees. Service will be used exclusively for the Title V-B Activities throughout the CG Projects at a share cost. (shared cost with 6 projects)	\$ 200.00	\$ 2,550.00
MODIFIED: 4.0 SCCE - Software license, maintenance and support - GOVERLAN (Cost shared \$6,400.00 with all five (5) projects)	Allow Computer Technicians to provide remote maintenance to technology equipment	Subscriptions to access software for maintenance and support technology equipment.(shared cost with 5 projects)	\$ 100.00	\$ 860.00
MODIFIED: 4.0 SCCE - Fixed Asset Management System Automated (shared cost with all projects: Est. \$500,000.00 - costs proportioned for each project)	To improve the administration and management of Consolidated Grant project funded fixed assets. The system will help with the oversight, tracking, reporting and accuracy of real-time inventory to include acquisition, funding source, location, quality, condition, depreciation and survey of equipment information, and support state monitoring activities.	Professional Services: Automated Fixed Assets Management System (shared cost with 6 projects) GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.	\$ 200.00	\$ 54,800.00
NEW: 4.0 SCCE - Technology Support Services/Help Desk Professional Services (Est. \$65,000.00/(shared cost with all five (5) projects)	Provide supplemental assistance in providing technical support/Help Desk in the use and operation of technology supplies and equipment.	Professional Services: Technology Support (shared cost with all projects: Est. \$65,000.00 - (shared cost with 5 projects) Services necessary to support the growing technology and internet needs of the education community (public, participating charter and private-non-public schools). Estimated 6,000 students, parents, teachers and school personnel to be supported.	\$ -	\$9,750.00

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 4.0 SCCE, 4.1 SSOT, 4.2 PBIS, 4.3 Positive Behaviors & Safe Environments, 4.4 Health & Safety - MiFi Services for Devices for Project Personnel: SSOT and PBIS Coaches	To support internet and online connectivity while conducting fieldwork or off site remote worksite locations for emails, access/share online tools and resources, provide immediate feedback, during school and home visits, outreach activities, workshops, trainings, and conduct monitoring and observation reports.	MiFi Services for Devices for 1 PC IV, 1 SSS, 12 SW, 12 CPA, 4 PBIS Coaches (12 Outreach Teams) 30 MiFi Devices: est: (\$29.50 X 12 months)		\$ 5,000.00	\$ 5,620.00
4.0 SCCE, 4.1 SSOT, 4.2 PBIS, 4.3 Positive Behaviors & Safe Environments, 4.4 Health & Safety - Contractual Services: Advertisements/bid announcements (IFB/RFP)	To support the procurement process for all needed contractual services.	Advertising/Printing Services - Bid Announcements, Ads, Public Notices or Announcements Bid announcements (Cost for advertising of IFBs, RFPs, Public Notices, Notice of Waiver, Notice of Training and Announcements are substantial) 6 - (2x6 IFB/RFP Announcements @ \$288 (POST)/each and \$604.50 (GuamPDN)/each = \$5,355.00		\$ 500.00	\$ 4,855.00
4.0 Student Climate Culture and Engagement (SCCE): Professional Development Registration Fees	To support PD and build capacity of SPCE personnel, SSOT personnel and Social Support Partners through participation in the PEC.	31st Pacific Educator's Conference, Guam, June 2021 December 2021 - Professional Development Registration fees for SPCE SSOT Project personnel, social support participants, partners, and teachers/parents/guardians to participate in the Pacific Educator's Conference, Guam, December 2021 Estimated \$150.00 x 250 adult participants.		\$ -	\$ 37,500.00
		GDOE	GACS		
		200	50		
		\$30,000.00	\$7,500.00		

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 4.1 SSOT - Printing Services for SSOT	To support the completion of social services and organized outreach activities with students and parents.	Printing of SSOT Material (Forms, Posters, Planners, Banners, Covers and Bags, etc.) Estimated: \$7,500.00	\$ 500.00	\$ 7,000.00
4.1 Social Service & Outreach Teams (SSOT) Annual Local National Association of Social Workers Conference	Registration fees for SSOT personnel to participate in the Annual National Association of Social Workers (NASW) (local chapter) Conference in March 2022 2021 2020 Estimated \$250.00 X 27 project personnel including PLC teachers	Registration fees: \$250.00 X 27 project personnel = \$6,750	\$ 2,000.00	\$ 4,750.00
NEW: 4.2 PBIS -Annual Professional Membership Fees for the Association of Positive Behavior Supports (APBS)	Professional Membership fees for APBS providing supports and access to free resources and materials for Coach & SBBH Personnel, providing support to School Cadres and Tier II and Tier III students.	Estimated membership fee \$150.00 x 4 PBIS Coaches + \$400.00 x 4 SBBH Team.	\$	\$ 2,200.00
MODIFIED: Activity no longer requested. 4.2 Venue: PBIS School-Based Behavioral Health & Social and Emotional Learning Activities.	To support PD opportunities for PBIS- SBBH & SEL Training Activities.	Training venue to support expansion of PBIS Framework implementation and access to mental health services & supports for Tier 2 and 3 interventions and student team-building trainings/workshops. Estimated cost \$2500 x 2 events (100 participants)	\$	\$

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement

6.CONTRACTUAL (PURCHASED SERVICES)

Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds				
<p>MODIFIED: 4.1, 4.2, 4.3 – Language Interpreters- Standard Service Agreements</p>	<p>To support identified LEP parents/families have equitable access to his/her child's education.</p>	<p>Translator standard service agreement \$25.00 X 100 hours for various languages. Estimated cost \$2,500.00</p> <p>Standard Service Agreements provide compensation for outcome-based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>Standard Service Agreements:</p> <p>-1) Provide compensation for outcome-based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>-2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information.</p> <p>3) Provide projects with an effective tool and process for assessing outcomes as well as collecting and reporting data to support the needs and justification of the activities, thereby improving accountability of the project.</p>	<p>\$</p>	<p>\$ -</p>				
<p>EXPANDED: 4.2 PBIS - Annual Subscription School Wide Information System (SWIS)</p>	<p>To provide a detailed reporting system with specific data features, ensuring schools are using accurate data to make decisions.</p>	<p>UNIVERSITY OF OREGON Annual School Wide Information System (SWIS) Subscription - a web-based student discipline information system that drills down on specific data such as: infraction types, location, time, gender, grade level, repeat offenders, etc. Schools highly utilize the system to make decisions on responding to issues cited in the monthly detailed reports. The GDOE discipline data is maintained in the data base, but remains as GDOE data and accessible to GDOE after the subscription period, even if the subscription should end.</p> <table border="1" data-bbox="898 1364 1570 1435"> <tr> <td data-bbox="898 1364 1386 1404">GDOE SCHOOLS: 30</td> <td data-bbox="1386 1364 1570 1404">GACS: 1</td> </tr> <tr> <td data-bbox="898 1404 1386 1435">\$10,500.00</td> <td data-bbox="1386 1404 1570 1435">\$350.00</td> </tr> </table>	GDOE SCHOOLS: 30	GACS: 1	\$10,500.00	\$350.00	<p>\$ 5,000.00</p>	<p>\$5,850.00</p>
GDOE SCHOOLS: 30	GACS: 1							
\$10,500.00	\$350.00							

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement						
6.CONTRACTUAL (PURCHASED SERVICES)						
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds	
EXPANDED: 4.2 PBIS - Printing Services for PBIS	To support and promote the completion of PBIS activities in the respective school sites.	Printing of Annual SWIS Report, School PBIS Poster and Matrixes. Estimated \$7,500.00		\$ 2,000.00	\$ 5,500.00	
NEW: 4.2.4 PBIS - Advertising for Social & Emotional Wellness Services (SEWS)	To support and promote the public awareness SEWS support services in the respective school sites.	Advertising campaign for SEWS Services offered to students, families and employees. Estimated \$16,475.00		\$ 1,235.00	\$ 15,240.00	
MODIFIED: 4.2.4 Mental Health and Wellness Counseling Services	To provide Counseling Services for students, parents, personnel experiencing trauma.	Professional Services will be contracted for the purposes of providing counseling supports to students, parents, personnel experiencing trauma. Estimated 844 students x \$125.00 x 4 sessions.		\$ 96,996.66	\$ 325,003.34	
4.2.4 Positive Behaviors & Safe Environments - Professional Development	To support professional development and build capacity of PBIS, PLC, SBBH & SEL personnel.	Training session for mental health services and depression and anxiety recovery training supports for Tier 2 and 3 interventions and other training such as "Youth Mental Health & First Aid", "Trauma Informed Care", "Conscious Discipline", "Depression and Anxiety Recovery", Drug and Alcohol Cessation, "Screening, Brief Intervention and Referral to Treatment" (SBIRT 2) - Training and assessment tools - 200 teachers GDOE Elem, middle, high; GACS Elem, Secondary. Estimated at \$200.00 per participant.		\$ 20,000.00	\$20,000.00	
		GDOE Teachers	GACS			
		150	50			
	\$30,000.00	\$10,000.00				
EXPANDED: 4.3 Positive Behaviors & Safe Environments - Bully Prevention (Safe School Ambassador Training)	Training and consultative supports to provide behavior interventions for Tier II intervention students	Safe School Ambassadors (SSA) \$18,000.00 fee x 3 schools (1 GDOE school and 2 Charter Schools)		\$ 20,000.00	\$34,000.00	
		GDOE Teachers	GACS Teachers			SIFA Teachers
		150	50			50
	\$18,000.00	\$18,000.00	\$18,000.00			

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement						
6.CONTRACTUAL (PURCHASED SERVICES)						
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.			FY 2020 Carryover Funds	FY 2021 Funds
EXPANDED: 4.3 Positive Behaviors & Safe Environments - Behavior Intervention Programs (Play By the Rules Training and materials)	Training and consultative supports to provide behavior interventions for Tier II intervention students.	Play By the Rules (PBR) \$2,250 license per school x 10 GDOE schools and 2 Charter schools.			\$ 5,000.00	\$ 22,000.00
		GDOE	GACS	SIFA		
		10	1	1		
		\$22,500.00	\$2,250.00	\$2,250.00		
MODIFIED: Activity no longer requested. 4.3 School Resource Officers (SRO)	(SRO) will support and promote positive behaviors and school safety using the National Association of School Resource Officer (NASRO) Triad Approach. The presence of SROs on the campus supports and promotes awareness, prevention, intervention, and enforcement.	LAW ENFORCEMENT AGENCY: School Resource Officers (SRO) (Up to 14 officers) for GDOE Secondary Schools Estimated \$266,204.84			\$	\$
MODIFIED: Activity no longer requested. 4.3 Teen Court	To provide an option to conflict resolution and an alternative to out of school suspensions.	Professional services for research, design and development of framework (consistent with PBIS) and mental health services to support alternative dispute resolution for teen court students. 30 high school administrators. 4 quarters x \$2,500.00 a session. Estimated \$10,000			\$	\$
EXPANDED: 4.3 Positive Behaviors & Safe Environments Restorative Justice Training: Professional consultative services.	Training for schools site administrators and identified school personnel to provide an option to conflict resolution and an alternative to out of school suspensions.	Restorative Justice Training: 2 sessions x \$5,000.00 (50 participants per session)			\$ 5,000.00	\$ 15,000.00
		GDOE SCHOOLS	GACS	SIFA		
		100	50	50		
		\$10,000.00	\$5,000.00	\$5,000.00		
EXPANDED: 4.3 Positive Behaviors & Safe Environments Age Appropriate Youth Peer Mediation Training & Consultation services	Training for annual certification training for identified students on Age Appropriate Youth Peer Mediation	Peer Mediation Training: \$75.00 x 954 students (954 GDOE and participating Charter Schools).			\$ 20,000.00	\$51,550.00
		GDOE SCHOOLS	GACS	SIFA		
		400	310	244		
		\$30,000.00	\$23,250.00	\$18,300.00		

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement					
6.CONTRACTUAL (PURCHASED SERVICES)					
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.		FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 4.4 Health & Safety - Annual SNAP Subscription Student Health Information System	Web-based student health information systems, providing a longitudinal tracking system for student health and other medical information.	Annual subscription for Web-based student health information systems: Estimated cost: \$16,000		\$ 10,000.00	\$ 6,000.00
MODIFIED: 4.4 and 4.4.3 Health and Safety: Physical Fitness and Intramural Sports Professional Development	To build capacity of personnel to motivate students on making healthier lifestyle choices.	Professional Development/Training and related fees for Health & PE Teachers, students and School Health Counselors on Healthy Lifestyle Choices, Physical Fitness and Data Collection. School Health Counselors will be supported with an enhanced student database collection, expanding the longitudinal student health record keeping so school health counselors can better track the students' historical health data. Estimated cost \$300.00 x 4 x 200 participants.		\$ 100,000.00	\$140,000.00
		GDOE	GACS		
		192	8		
		\$230,400.00	\$9,600.00		
EXPANDED: 4.4 Health & Safety - First Aid and CPR Certification Training	To procure training certification fees related to First Aid & CPR Training.	Procure professional services for certification training to include booklets and certification fees for an estimated 200 participating interscholastic athletic directors and interscholastic and intramural coaches, teachers, school health counselors and students. Estimated \$15.00 x 206 participants.		\$ 1,000.00	\$2,090.00
		GDOE	GACS		
		200	6		
		\$3,000.00	\$90.00		
NEW: 4.4 iClean Initiative	Improve confidence and attendance by giving kids access to clean clothes.	Procure professional services for the installation and/or retrofitting of estimated 1 washing machines and 1 dryers at each elementary school location (26 total elementary schools) =Estimated Costs: \$1,500 per school X 26 schools = \$39,000		\$ 3,000.00	\$ 36,000.00

1. PROJECT TITLE: Project #4: School Climate Culture & Engagement				
6.CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
4.4 Health & Safety— Intramurals Sports:- Standard Service Agreements	To support school personnel that serves in the capacity of Intramural Coordinator and Coach.	<p>Standard Service Agreements to cover cost of school intramural coordinators and coaches.</p> <p>12 coaches x 7 schools x \$300.00 = \$25,200.00</p> <p>1 coordinator x 7 schools x \$300.00 = \$2,100.00</p> <p>Standard Service Agreements provide compensation for outcome based activities for public, charter and private non-public schools as aligned to the goals and objectives of the project. Individuals participating in Standard Service Agreements perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>Standard Service Agreements:</p> <p>-1) Provide compensation for outcome based activities for public, charter and private non-public (PNP) schools as aligned to the goals and objectives of the project. Individuals participating in the Standard Service Agreement(s) perform services outside of normal work hours, during summer, after school, and breaks.</p> <p>-2) Include the participants information, a disclosure of the respective funding source of the activity, the eligibility criteria for teachers to participate, outcomes and deliverables to be completed for the activity, payment amounts aligned to each deliverable and other necessary information.</p> <p>-3) Provide projects with an effective tool and process for assessing outcomes as well as collecting and reporting data to support the needs and justification of the activities, thereby improving accountability of the project.</p>	\$	\$ -
EXPANDED: 4.4 Health & Safety - Intramural Sports: Transportation	Transportation services to support intramural sporting events.	6 sporting events (Concurrent Girls and Boys Volleyball, Basketball, Track teams) x \$1,250.00 (approximately 60 students at 3 hr minimum rate) x 2 (to and from venue) for participating 7 high schools.	\$ 10,000.00	\$ 42,500.00
NEW: 4.4 Health & Safety - Intramural Sports: Membership Fees	Membership Fees to support intramural sporting events.	6 sporting events (Concurrent Girls and Boys Volleyball, Basketball, Track teams) x 2 x \$500 per sport x 7 participating high schools (6 sports x girls/boys).	\$ 10,000.00	\$ 32,000.00
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Contractual Subtotals			\$ 319,731.66	\$ 970,894.70

FEDERAL PROGRAMS DIVISION



**FFY 2021 Title V, Part B, Subpart 2: Rural and Low-Income
Schools Program (RLIS)**

Consolidated Grant for Insular Areas

**State Administration/State Educational Agency
(SEA)**

August 21, 2021

Revised

Project Narrative

1. PROJECT TITLE	Project #6: State Administration State Educational Agency (SEA)			
2a. FEDERAL TITLE PROGRAM & ALLOWABLE USE(S) OF FUNDS	Title V, Part B, Subpart 2 - Rural and Low-Income School Program (Title V-B or RLIS)			
2b. SEA OR LEA SERVICES	State Educational Agency Level			
3. POPULATION and NUMBERS to RECEIVE SERVICES	3a. GRADE LEVEL(S) & NUMBER of STUDENTS to RECEIVE SERVICES		3b. PARTICIPANT TYPE(S) & NUMBER of PARTICIPANTS to RECEIVE SERVICES	
	Grade Level(s)	Number of Students	Participant Type(s)	Number of Participants
	<u>Grades PreK-5:</u>	<ul style="list-style-type: none"> ▪ PNP ▪ 2,696 ▪ Charter ▪ 1,012 ▪ GDOE ▪ 13,145 	<u>Project Managers:</u>	<ul style="list-style-type: none"> ▪ 2 GDOE 1 PNP
	<u>Grades 6-8:</u>	<ul style="list-style-type: none"> ▪ PNP ▪ 1369 ▪ Charter ▪ 438 ▪ GDOE ▪ 6,466 	<u>Project Leads:</u>	<ul style="list-style-type: none"> ▪ 4 GDOE 3 Charter 7 PNP
<u>Grades 9-12:</u>	<ul style="list-style-type: none"> ▪ PNP ▪ 1,723 ▪ Charter ▪ 116 ▪ GDOE ▪ 9,201 	<u>Project Key Personnel:</u>	<ul style="list-style-type: none"> ▪ 17 GDOE 3 Charter 8 PNP 	
		<u>School Administrators:</u> <ul style="list-style-type: none"> ▪ PreK-5 ▪ 6-8 ▪ 9-12 ▪ PreK-12 (PNP) 	<ul style="list-style-type: none"> ▪ 26 GDOE 2 Charter ▪ 8 GDOE 1 Charter ▪ 7 GDOE 1 Charter ▪ 21 PNP 	
		<u>School Asst. Administrators:</u> <ul style="list-style-type: none"> ▪ PreK-5 ▪ 6-8 ▪ 9-12 ▪ PreK-12 (PNP) 	<ul style="list-style-type: none"> ▪ 7 GDOE 2 Charter ▪ 17 GDOE 1 Charter ▪ 22 GDOE 1 Charter ▪ 18 PNP 	

4. NEED(S) for PROJECT

(Limit response to 300 words or fewer)

The GDOE State Administration/State Educational Agency/Federal Programs Division/Grants Office (State Administration) is needed to carry out the following essential activities related to funding, oversight and administration of the US-Ed Consolidated Grant funds:

Administration and Management of Funding and Projects

- ✦ Administer Federal funds/programs, align programs with overall strategy and K-12 state priorities, manage grant master files, and support and focus on achievement, equity, and progress;
- ✦ Keep current with Federal requirements and expectations and participate in leadership coalitions;
- ✦ Create regulations, rules, and guidance to clarify and enforce policies and provide funding and technical assistance to help LEAs understand and apply these policies;
- ✦ Serve as experts for the planning/implementation/evaluation of grant proposals, Federal grants budget management, and provide guidance on cooperative agreements and memoranda of understanding, cost-share and leveraging, administrative and financial policies, procedures, and reporting requirements;
- ✦ Review/authorize reimbursement requests and Federal drawdowns;
- ✦ Connect and coordinate with other programs within the public education system including early learning, post-secondary, and workforce and economic development, as well as health care and social service agencies; and

Oversight of Planning, Assessment and Reporting

- ✦ Facilitate data use, including monitoring and reporting on grant/program activities;
- ✦ Select statewide assessments aligned with state standards;
- ✦ Lead a learning agenda for the state education system, prioritizing continuous improvement;
- ✦ Collect/review/track statistics related to programs/projects;
- ✦ Conduct post-award reviews/analyses/monitoring of award and closing, program evaluation, awardee performance, establish performance measures, and identify/propose recommendations for technology integration/innovation and supplemental activities for students/teachers; and

Engagement with Stakeholders and Providing Training

- ✦ Maintain communication and engagement with and provide guidance, support, and technical assistance to key project personnel and stakeholders, including district leaders, school-based educators (e.g., principals and teachers), and parents;
- ✦ Support LEAs and educators by aggregating resources and tools, highlighting promising practices in new research and in local administration and, when needed, convening stakeholders and educators, to share ideas and address challenges;
- ✦ Provide professional development for key LEA/SEA personnel and training pertaining to reporting, internal monitoring, processes, and adhering to current grant requirements;

- ✚ Provide all stakeholders with clear information about the SEA’s role in achieving the education vision for the state;
- ✚ Ensure key project personnel and stakeholders (public, charter, and private-non-public) have clear understanding of requirements and expectations to ensure students are being educated or treated equitably;
- ✚ Keep stakeholders informed of fiscal/programmatic activities; and
- ✚ Make information broadly available, including data on educational achievement and attainment by school-level, district-level, and state-level, including data on different groups of students and information regarding financial equity.

Challenges exist within the district with regard to effective communication, implementation, internal monitoring and management as it relates to the overall understanding and accountability of Federal grants. Challenges are prevalent with the multi-levels of management, supervision, oversight and decision-making within a large unified school district (district, management, financial and school site levels), including the administration of funds to charter and private-non-public schools; varying perceptions, understanding and communication styles impact the effectiveness of stakeholder contribution, consultation and collaboration. Added implementation and management requirements of private-non-public school activities, funding and outcomes tracking and reporting extends the need for additional State Administration resources.

5. GOAL STATEMENT/OBJECTIVES

5a. Goal Statement: *(Limit words to 300 or fewer)*

During the 3-year cycle, by the end of the grant period (2023), the following goals will be met:

Administration/Supervision/Technical Assistance/Workshops

- ✚ 6.1.1. ~~90%~~ **93%** of LEAs (public, charter, PNP) will report satisfaction with process handling and implementation of grant requirements, administration, supervision, monitoring, consultation, and technical assistance provided by the SEA.
- ✚ 6.1.2. ~~80%~~ **95%** of GDOE stakeholders will report (a) effective, timely, and relevant information received, (b) improved knowledge of pertinent grant information, programs, and requirements, and (c) receiving high quality support, guidance, consultation and technical assistance during the workshops.

Grant Meetings, Workshops / Grants Management Certification and Training

- ✚ 6.2.1. ~~85%~~ **90%** of GDOE and project personnel (GDOE Chief State School Officer, Project Managers, and key LEA/SEA personnel) will report increased understanding of proper grants management, project design, planning, evaluation, implementation, and developing and designing services and activities to better serve the students and teachers within the district.

5b. Annual Objectives: *(Limit words to 300 or fewer)*

This project provides oversight of the entire Consolidated Grant (CG) program and provides administrative, evaluation, financial, and training supports. Thus, the satisfaction of stakeholders with the services provided are appropriate goals and objectives. The objectives will assess progress towards meeting the overall goals. Annual goals are listed below for each goal:

Administration/Supervision/Technical Assistance/Workshops

6.1.1. LEAs (public, charter, PNP) will report satisfaction with process handling and implementation of grant requirements, administration, supervision, monitoring, consultation, and technical assistance provided by the SEA.

🚦 By September 2021 @ 70%, September 2022 @ ~~80%~~ 90%, and September 2023 @ ~~90%~~ 93%

6.1.2. GDOE stakeholders will report (a) effective, timely, and relevant information received, (b) improved knowledge of pertinent grant information, programs, and requirements, and (c) receiving high quality support, guidance, consultation and technical assistance during workshops.

🚦 By September 2021 @ 60%, September 2022 @ ~~70%~~ 93%, and September 2023 @ ~~80%~~ 95%

Grant Meetings, Workshops / Grants Management Certification and Training

6.2.1. GDOE and project personnel (GDOE Chief State School Officer, Project Managers, and key LEA/SEA personnel) will report increased understanding of proper grants management, project design, planning, evaluation, implementation, and developing and designing services and activities to better serve the students and teachers within the district.

🚦 By September 2021 @ 65%, September 2022 @ ~~75%~~ 88%, and September 2023 @ ~~85%~~ 90%

5c. Means of Evaluating Program Outcome(s) Chart

Project Title: Project #6: State Administration/State Educational Agency (SEA)

Means of Evaluating Program Outcome(s) Chart # _____

Project Outcome <i>(Each project activity should be connected to the annual objective for the current year that is listed in section 5b of the project narrative.)</i>	Corresponding Annual Objective <i>Enter the annual objective from 5b that this project activity aligns with.</i>	Data Source <i>Enter where the data are located. Identify where the data will come from.</i>	Unit of Measurement (i.e. metric) <i>Enter the unit of measurement.</i>	Evidence-Based Please indicate: Yes or No	Baseline Data <i>(Current school year or most recent)</i> <i>If a unit of measurement (i.e. metric) does not have baseline data, please indicate that the baseline data is not available. Please also indicate when baseline data will become available (e.g. By end of SY 2021-2022).</i>	Quarterly Performance Targets			
						Please focus on outcomes rather than outputs. (e.g., 40% of teachers will self-report as feeling “well prepared” to use new tools and resources in the classroom to improve instruction by December 2021 versus 40% of teachers will participate in professional development.)			
						Performance Target End of December 2021	Performance Target End of March 2022	Performance Target End of June 2022	Performance Target End of September 2022
6.1 Administration/ Supervision/ Technical Assistance/ Workshops	6.1.1 – 70% 90% of LEAs (public, charter and PNP) will report satisfaction with process handling and implementation of grant requirements, administration, supervision, monitoring, consultation, and technical assistance provided by the SEA.	Quarterly monitoring reports Observation Reports Survey Results	% of LEAs indicating satisfaction with SEA administration, supervision, monitoring, consultation, and technical assistance	No	At least 89% of LEAs (public, charter and PNP) indicate that they have and continue to receive high quality support, guidance, consultation, and technical assistance from FPD/Grants Office.	60% 85%	65% 87%	68% 89%	70% 90%

Project Outcome <i>(Each project activity should be connected to the annual objective for the current year that is listed in section 5b of the project narrative.)</i>	Corresponding Annual Objective <i>Enter the annual objective from 5b that this project activity aligns with.</i>	Data Source <i>Enter where the data are located. Identify where the data will come from.</i>	Unit of Measurement (i.e. metric) <i>Enter the unit of measurement.</i>	Evidence-Based Based <i>Please indicate: Yes or No</i>	Baseline Data <i>(Current school year or most recent)</i> <i>If a unit of measurement (i.e. metric) does not have baseline data, please indicate that the baseline data is not available. Please also indicate when baseline data will become available (e.g. By end of SY 2021-2022).</i>	Quarterly Performance Targets <u>Please focus on outcomes rather than outputs.</u> <i>(e.g., 40% of teachers will self-report as feeling “well prepared” to use new tools and resources in the classroom to improve instruction by December 2021 versus 40% of teachers will participate in professional development.)</i>			
						Performance Target End of December 2021	Performance Target End of March 2022	Performance Target End of June 2022	Performance Target End of September 2022
	6.1.2 - 60% 93% of stakeholders reporting effective, timely, and relevant information received, improved knowledge of grant information, programs, and requirements, and receiving high quality support, guidance, consultation and technical assistance during workshops.	Quarterly monitoring reports Observation Reports Survey Results	% of participants reflecting better understanding of activities and comply with requirements	No	At least 92% of stakeholders report receiving effective, timely, and relevant information received, improved knowledge of grant information, programs, and requirements, and receiving high quality support, guidance, consultation and technical assistance during workshops.	55% 90%	57% 91%	59% 92%	60% 93%

Project Outcome <i>(Each project activity should be connected to the annual objective for the current year that is listed in section 5b of the project narrative.)</i>	Corresponding Annual Objective <i>Enter the annual objective from 5b that this project activity aligns with.</i>	Data Source <i>Enter where the data are located. Identify where the data will come from.</i>	Unit of Measurement <i>(i.e. metric)</i> <i>Enter the unit of measurement.</i>	Evidence-Based <i>Please indicate: Yes or No</i>	Baseline Data <i>(Current school year or most recent)</i> <i>If a unit of measurement (i.e. metric) does not have baseline data, please indicate that the baseline data is not available. Please also indicate when baseline data will become available (e.g. By end of SY 2021-2022).</i>	Quarterly Performance Targets <u>Please focus on outcomes rather than outputs.</u> <i>(e.g., 40% of teachers will self-report as feeling “well prepared” to use new tools and resources in the classroom to improve instruction by December 2021 versus 40% of teachers will participate in professional development.)</i>			
						Performance Target End of December 2021	Performance Target End of March 2022	Performance Target End of June 2022	Performance Target End of September 2022
6.2 Grant Meetings/ Workshops/ Grants Management Certification and Training	6.2.1 - 65% 88% of key LEA/SEA grant/project personnel reflecting better understanding of proper grant management, project design, planning, evaluation, developing and designing services and activities to better serve students and teachers within the district.	Quarterly monitoring reports Observation Reports Reduction in grant application errors	% of key LEA/SEA grant/project personnel reflecting better understanding of activities and comply with requirements	No	At least 87% of key LEA/SEA grant/project personnel report increased understanding of proper grants management, project design, planning, evaluation, implementation, and developing and designing services and activities within the district.	60% 85%	62% 86%	64% 87%	65% 88%

<p>6. PROJECT DESCRIPTION</p>	<p>6a. BASIC PROGRAM OF INSTRUCTION: <i>(Limit words to 150 or fewer)</i></p> <p>Under Title V, Part B, Subpart 2, the State Administration bears the basic responsibility for the proper and efficient administration and supervision of funds allocated to programs within the State, the Guam Department of Education in accordance with the authorizing statutes and regulations governing the Title V-B programs.</p> <p>Responsibilities include allocating Title V, Part B, Subpart 2 funds to the Local Education Agencies (LEA), ensuring compliance with the Title V, Part B, Subpart 2 statutory provisions, preparing an annual statewide summary on Title V, Part B, Subpart 2 programs, carrying out State-level projects and activities, ensure LEAs carry out programs under one or more of the authorized programs.</p> <p>The GDOE locally funds Superintendent of Education, Deputy Superintendents, School Administrators, and School Program Consultants and Program Coordinators support program implementation at the district and school levels and assist with supervision of federally funded activities.</p>
	<p>6b. SUPPLEMENTAL PROJECT AND MANAGEMENT: <i>(Limit words to 850 or fewer)</i></p> <p>6.0 The State Administration/State Educational Agency/Federal Programs Division/Grants Office (State Administration) - Annual</p> <p><i>GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.</i></p> <p>The State Administration will provide support, guidance and technical assistance to all participating stakeholders and the district. Responsible for administering, managing, drawing and distributing federal funds; Aligning programs with overall education initiatives and strategies; Identifying and implementing practices and strategies that will support and improve students’ academic achievements; Conducting meetings with projects; Monitoring of projects and activities on a systematic basis; Setting policies and regulations; Building and maintaining relationships with key stakeholders, including district leaders, institutions of higher education, and school-based educators (e.g., principals and teachers), and parents; Remaining current on and ensuring compliance with federal grant regulations; Prioritizing continuous improvement through providing tools, resources, research, and innovations; Connecting and coordinating with other programs, leveraging resources, within the public education system including early learning, postsecondary, and workforce and economic development, as well as health care and social service agencies.</p>

Funding requested for the following personnel to carry out essential roles and responsibilities:

- + State Administration Federal Programs Administrator (FTE)
- + Assistant Federal Programs Administrator (FTE)
- + Program Coordinator IV (PCIV) | Senior State Program/Financial Officer – Team Leader (FTE)
- + (6) Program Coordinator IV (PCIV) | Senior State Program/Financial Officers (FTE)
- + (7) Program Coordinator III (PCIII) | State Program Officers (FTE)
- + (1) Program Coordinator II (PCII) | State Program Officers (FTE)
- + **MODIFIED:** (3) State Administrative Officers (FTE) to support overall activities including record keeping, data compilation, requisition entry, research, drafting memos, routing of contracts and project requests, scheduling events, tracking and documenting trainings, meetings, correspondences and Federal guidance, managing the Grants Master Filing System and other related administrative duties. Other related task responsibilities include supporting the Federal Programs Administrator and all Program Coordinators with daily invoice tracking, monitoring and processing for draws, Employee Time Tracking, procurement (i.e. requisitions and contracts) monitoring and tracking, and Fixed Assets Management.

The following personnel are supported by (5) projects, however, are assigned to the State Administration Office to ensure equitable support to projects, private-non-public and charter schools is provided on all relative activities:

- + (1) Program Coordinator IV (PCIV) | State Data Officer (FTE) – (Shared costs/proportioned with 5 LEA project) Shared personnel will review, advise and provide technical assistance as it relates to data collection, analysis and reporting for Consolidated Grant activities. Supports all projects and participating schools (e.g. Public, PNP, Charter) in the development and review of data collection practices, data tools and reporting procedures.
- + **MODIFIED:** (1) Program Coordinator ~~IV~~-III (PCIV-III) | State Technology Officer (FTE) – (Shared costs/proportioned with 5 LEA project) Shared personnel will align, support, review and monitor the technology equipment infrastructure of Consolidated Grant activities. Tasked with all duties as it relates to the review, system integration and use of technology across the state administration, projects and participating schools. Provides insight as it relates to innovative technology and use strategies. In collaboration with State stakeholders, develops policies and procedures that enhance and encourage the use of technology and use strategies.

~~+~~ **EXPANDED:** Procure administrative supplies (e.g. paper, folders, printer ink, laptops/desktop peripherals, speakers, surge protectors, etc.), health and safety (e.g. hand sanitizer, safety masks, disinfectants, etc.), **EXPANDED:** custodial, training supplies and materials **EXPANDED:** (scanner/printers, laptops and necessary software, and **NEW:** desk telephone units), and equipment (guidance books and resource materials, **MODIFIED:** label printers, die-cut machines, basic and heavy duty shredders), ~~(2) Conference Phone System: 5-inch color touch display; 20-foot range, advanced audio technology HD Voice estimated at \$14,000 each. As a result of COVID-19, physical distancing and the health and safety of all personnel and stakeholders, funds have been reallocated to priority areas including the support of effective delivery of information, collaboration and technical assistance. One (1) conference system each for the State Administration and Consolidated Grant (CG) projects to utilize for conference calls, meetings, web-conferencing, online/virtual monitoring, recorded and/or live professional development, technical assistance and broadcasted information. Equipment will support approved project specific CG activities. interactive touchscreen whiteboard); local mileage reimbursement, off-island travel, internet communication services, audit fees, postage meter, copier lease, **EXPANDED:** printing/advertising (e.g. folders, frames, certificates, business cards, posters, and flyers, inclusive of announcements for the Pacific Educational Conference (December 2021)), professional development and related fees, **MODIFIED:** ~~consultative services to support development of the Grants Office Manual Guidance and contractual services necessary to implement and oversee all aspects of the project activities:~~~~

~~(All GDOE – CG procured equipment are marked and tracked for accountability, and remains the property of GDOE (Reference: GDOE SOP# 200-019) GDOE provides assurances that funds requested for this activity will supplement and not supplant state and local funds.)-Activity no longer requested.~~

~~+~~ **EXPANDED:** Wi-Fi/MiFi and ISDN connection for Internet access (annually) for all State Administration personnel: Procure services to support/carry out tasks, prepare reports, access department databases, the MUNIS systems and federal grant systems, and perform daily required tasks and responsibilities.

~~+~~ **EXPANDED:** Funding to pay for advertisements necessary and required for bid publication for professional services will be provided through this project, including support for the Pacific Educational Conference (December 2021).

~~+~~ **MODIFIED:** ~~Conference Telephone System Services and Video Web-Conferencing Services: Procure system and services for State Administration to support grant/program specific meetings, guidance, and technical assistance sessions with the U.S. Department of Education Program office, stakeholders, and project personnel. The purchasing of the activity was not completed in Year 3 (FY2019) as planned; it is still in the procurement phase.~~

- ✚ **NEW:** Procure professional development for State Administration personnel to participate in the Procurement Module 1 course, necessary for entering and reviewing project requisitions; Applicable registration and course fees.
- ✚ **MODIFIED: 31st Pacific Educational Conference:** Procure professional development registration fees for an estimated (19) State Administration personnel and Chief State School Officer, at the Pacific Educational Conference professional development opportunities, Guam, ~~June~~ **December 2021**

Shared professional services (with 5- 6 projects):

- ✚ **MODIFIED:** Procure digital subscriptions (Video-web-conferencing - online team collaborations) (Shared costs/proportioned with 6 projects). **Increased cost of professional services.**
- ✚ Procure professional services for Effective Leadership & Communication, Automated Employee Time Tracking for Consolidated Grant personnel, Fixed Asset Management for Consolidated Grant assets, External Evaluator:
 - **MODIFIED:** Effective Leadership & Communication Professional Development (Shared costs/proportioned with 6 projects)
The procurement of professional services to improve grant funding accountability, improve communications and collaboration, improve stakeholder conversations, internal monitoring, management processes and accountability to stakeholders, consultation processes and collaboration through effective decision making and advance workplace productivity through the Crucial Conversations framework or similar training model. **Increased cost of professional services.**
 - **MODIFIED:** Automated Employee Time Tracking (Shared costs/proportioned with 5 projects)
The procurement and implementation of the Automated Employee Time Tracking will support project administration, allowing the project to analyze and improve Consolidated Grant employees' productivity and accountability. Automation will help to improve efficiency with monitoring time spent by Consolidated Grant project funded central personnel. GDOE provides assurances that these funds will only be used for CGA funded activities and will supplement and not supplant state and local funds, inclusive of the Automated Employee Time Tracking and Automated Fixed Assets Management Systems. **Increased cost of professional services.**

- **MODIFIED:** Automated Fixed Assets Management System (Shared costs/proportioned with 6 projects)

The procurement and implementation of the Fixed Assets Management System will help the project to improve the administration and management of Consolidated Grant project funded fixed assets that are located at the State Administration Office. The system will help with the oversight, tracking, reporting and accuracy of real-time inventory to include acquisition, funding source, location, quality, condition, depreciation and survey of equipment information, and support state monitoring activities. GDOE provides assurances that these funds will only be used for CGA funded activities and will supplement and not supplant state and local funds, inclusive of the Automated Employee Time Tracking and Automated Fixed Assets Management Systems. [Increased cost of professional services.](#)

- **MODIFIED:** External Evaluator (Shared costs/proportioned with 6 projects)

Procure professional consultative services to conduct an evaluation on the effectiveness of project activities and impact on project goals to improve student achievement. Consultant will use qualitative and quantitative data and provide an analysis of the data, written report to State Administration/Federal Programs Administrator. Evaluation will allow the State Administration to identify areas of concerns, areas for improvement and successes for all Consolidated Grant projects, inclusive of private-non-public and State Administration. [Increased cost of professional services.](#)

6.1 Administration/Supervision/Technical Assistance/Workshops – Quarter/Annual

GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.

EXPANDED: Procure professional services for [venue](#) and **EXPANDED:** [printing services \(e.g. folders, certificates, posters, and flyers\)](#), and [trainings supplies/materials \(e.g. flash drives, pens, charts, badges, conference/event/exhibit signage etc.\)](#) to support activity implementation ([for Consultation, Technical Assistance, Grant Award, Monitoring, Manual Guidance, and the Pacific Educational Conference Stakeholders Meetings](#)).

6.1.1 Administration/Supervision/Technical Assistance:

For all three grant years (2020-2023) provide high level services and support activities focused on implementing and managing Federal grants/cooperative agreements and providing grant-related

assistance/services including financial management, consultation, monitoring, guidance, and technical assistance to all Local-Level LEA including participating Charter Schools and Private-Non-Public (PNP) schools; Conduct monthly technical assistance meetings (by program and/or all LEA); quarterly/annual monitoring (fiscal/programmatic) through on-site meetings, observations, or other as needed; Coordinate regular meetings with grant recipients; execute quarterly review of project data with project personnel; and provide feedback based on data related to possible changes in activities. Procure professional services for printing/advertising services and conference venue for Consolidated Grant workshops/trainings.

6.1.2 Workshops:

For all three grant years (2020-2023), annually conduct up to 6 - 2/3-day workshops/trainings for an estimated 180-200 participants per session, per activity. Attendees include public, private-non-public and charter key personnel and stakeholders. Designed workshops/trainings will provide technical assistance, oversight, ethics advice, expertise, and consultation to program officials, awardees, review panels, applicants, recipients, and stakeholders as needed. Procurement of venue, advertisement, supplies and printing of materials will be necessary. Feedback will be gathered through workshop evaluations and a semi-annual survey from workshop attendees and/or those who receive technical assistance from the State Administration relative to their CGA projects and activities. Procure professional services for printing/advertising services and conference venue for Consolidated Grant workshops/trainings.

The State Administration will work collaboratively with the public, private-non-public and charter schools, and other stakeholders on the design and development of the workshops. Stakeholders input and workshop survey results are utilized to further improve future workshops, identify strengths and weaknesses, and determine areas of concerns.

6.2 Grant Meetings, Workshops / Grants Management Certification and Training – Annual

GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.

6.2.1 Grantee Meetings/Workshops/Conferences:

For all three grant years (2020-2023), annually procure off-island travel with associated registration/membership fees for the GDOE Chief State School Officer, Project Managers, and/or

key LEA/SEA personnel to participate/attend grantee meetings/workshops/conferences (Fall 2021 – Fall 2022) relative to grants/programs, data/project management, technology, and special projects. Activities will include virtual and in-person opportunities:

- ✚ **MODIFIED:** FY'22 Consolidated Grant Technical Assistance Conference Spring Washington, DC, **Spring 2022** (~~+0~~ **5** travelers)
- ✚ **MODIFIED:** Annual State Coordinators Meeting – McKinney–Vento Homeless Assistance Act – National Association for the Education of Homeless Children and Youth, **Atlanta, GA**, Fall 2021 Session (~~2~~ **3** travelers/session)
- ✚ **MODIFIED:** **2021** National Private School Leadership Conference Washington, D.C., Sept. (2 travelers)
- ✚ **MODIFIED:** National Center for Education Statistics (NCES) Spring/Summer **2022** Forum, Washington DC (~~+ 2~~ traveler/forum)
- ✚ **MODIFIED:** National ESEA Conference – **Location undetermined** - February 2022 (~~4~~ **5** travelers)
- ✚ **NEW:** **Brustein and Manasevit 2021** – **Location undetermined** - **Spring/Fall Forum** (5 travelers)
- ✚ **NEW:** **Management Concepts, Grants Management Certification Courses** – **Location undetermined** - **Fall 2021/Spring 2022** (4 travelers)
- ✚ **NEW:** **Thompson Grants - Federal Grants Forum** - **Location undetermined** - **Spring/Fall Forum 2021** (4 travelers)
- ✚ **NEW:** **National Grants Management Association (NGMA) Conference/Workshops** – **Location undetermined** – **Spring 2022** (4 travelers)
- ✚ **NEW:** **National Association for Bilingual Education (NABE) National Conference** - **Location undetermined** - **February 2022** (2 travelers)
- ✚ **NEW:** **International Standards in Technology Education (ISTE)** – **Location undetermined** – **June 2022** (2 traveler)

7. Personnel Needs			
Position Title and Number of Position(s)	Brief Description of Position	Purpose of Position	Type of Position (Full-Time Equivalent (FTE), Part-Time, Hourly, Per Diem)
(1) Federal Programs Administrator	Evaluates LEA funding plans and strategies; Remains current on updates and communicates grant guidance, regulations, expectations/ responsibilities; Evaluates overall grant requests and expenditures; Examines the progress of the funded project and expenditure meets allowable terms; Manages and conducts financial audits as needed; Ensures equitable services are provided; and Ensures proper expenditures and draws of grant funds.	Overall administrator of grant funds; Allocates and appropriates supplemental grant funds to LEAs based on needs, justification and alignment of overall goals for improving educational needs of students; Ensures accountability, allowability and reasonableness; Ensures SEA and LEAs remain accountable and compliant on all aspects of grant/program activities and expenditures; Provides guidance to GDOE leaders and LEAs, charter and private-non-public schools.	FTE
(1) Assistant Federal Programs Administrator (VACANT/NEW)	Direct support to the Federal Programs Administrator in all tasks and responsibilities; Manages all personnel; Oversees all LEA project activities and expenditures; Ensures required reports and deadlines are adhered to; Designs and develops training models for personnel; Identifies/recommends innovations for the SEA and LEA for improvement; Remains current with changing Federal regulations and requirements. Conducts reviews; Analyzes financial data; and Keeps Administrator abreast of all tasks.	Assists the Federal Programs Administrator in administering grant funds; Optimizes the grant administration process; Manages timelines and deliverables; Prepares and monitors budgets; Tracks grant applications; Manages overall grant efforts; Ensures accountability and compliance with grant regulations; Reviews grant proposals; Manages grant databases; Train/Inform personnel on policies; Oversees day to day office activities; Assesses all funding requests; Assess expenditures for SEA/LEAs; and Designs and reviews policies and provides recommendations on policies.	FTE

7. Personnel Needs			
Position Title and Number of Position(s)	Brief Description of Position	Purpose of Position	Type of Position (Full-Time Equivalent (FTE), Part-Time, Hourly, Per Diem)
(1) Program Coordinator IV (PCIV) Senior State Program/Financial Officer - Team Leader)	Direct support to the Federal Programs Administrator in all tasks and responsibilities; Supervise personnel; Ensures required reports and deadlines are adhered to; Identifies/ Recommends innovations for the SEA and LEA for improvement; Remains current with changing Federal regulations and requirements. Analyze LEA financial data and project implementation progress; and Keep Administrator abreast of all tasks.	Supports the Federal Programs Administrator in administering grant funds; Oversees assigned LEA project progress and expenditures; Reviews and provides recommendations on policies; Ensures accountability and compliance with grant regulations.	FTE
(6) Program Coordinator IV (PCIV) Senior State Program/Financial Officer	Direct support to the Federal Programs Administrator in all tasks and responsibilities; Supervise PCIIIs; Ensures required reports and deadlines are adhered to; Identifies/recommends innovations for the SEA and LEA for improvement; Designs/reviews policies; Remains current with changing Federal regulations and requirements. Conducts reviews; Assess expenditures for SEA/LEAs; Analyze LEA financial data and project implementation progress; and Keep Administrator abreast of all tasks.	Supports the Federal Programs Administrator in administering grant funds; Oversees assigned LEA project progress and expenditures; Reviews/provides recommendations to policies; Ensures accountability and compliance with grant regulations.	FTE
(7) Program Coordinator III (PC III) State Program Officer (5 Filled/1 – 2 Vacant)	Direct support to the Program Coordinator IVs in all tasks and responsibilities; Ensures required reports and deadlines are adhered to; Implements policies; Remains current with changing Federal regulations and requirements. Conducts reviews; Analyzes LEA financial data and project implementation progress.	Assists/Supports the Program Coordinator IVs review of assigned LEA project(s); Tracks/Assesses LEA project progress and expenditures; Ensures accountability and compliance with grant regulations.	FTE

7. Personnel Needs			
Position Title and Number of Position(s)	Brief Description of Position	Purpose of Position	Type of Position (Full-Time Equivalent (FTE), Part-Time, Hourly, Per Diem)
(1) Program Coordinator II (PC II) State Program Officer (1 Vacant)	Support to the Program Coordinator IV and IIIs in all tasks and responsibilities; Ensures required reports and deadlines are adhered to; Implements policies; Remains current with changing Federal regulations and requirements. Conducts reviews; Analyzes LEA financial data and project implementation progress.	Assists/Supports the Program Coordinator IV and IIIs review of assigned LEA project(s); Tracks/Assesses LEA project progress and expenditures; Ensures accountability and compliance with grant regulations.	FTE
MODIFIED: (3) Administrative Officers (FTE) (2 Filled/1Vacant)	Provide administrative support and day-to-day task management; Scheduling; Payroll; Accounting activities; Document reviews; Workshop/Meeting planning/organization; Stipend and budget reviews; Records management; Procurement tasks; Inventory control. Other related task as assigned to support Administrator and State Officers include daily invoice tracking, monitoring and processing for draws, Employee Time Tracking, procurement (i.e. requisitions and contracts) monitoring and tracking, and Fixed Assets Management.	Direct support to the Federal Programs Administrator, and all Program Coordinators with day-to-day tasks and responsibilities; Ensure efficiency, task completions, receipt and distribution of all relative information and documents; Tracking of all SEA/LEA requests and procurement activities.	FTE

BUDGET NARRATIVE

1. PROJECT TITLE: Project#6: State Administration | State Educational Agency (SEA)

BUDGET SUMMARY PAGE

BUDGET CATEGORIES		INDIRECT COSTS	FY 2020 CARRYOVER FUNDS SUBTOTAL	FY 2021 FUNDS SUBTOTALS	TOTALS
2. Personnel Salaries & Fringe Benefits		\$ 87,799.31	\$189,500.00	\$1,077,776.99	\$1,355,076.30
3. Travel			\$17,500.00	\$208,415.48	\$225,915.48
4. Equipment			\$2,000.00	\$18,057.50	\$20,057.50
7. Supplies			\$13,750.00	\$25,446.00	\$39,196.00
8. Contractual (Purchased Services)			\$43,659.07	\$227,845.32	\$271,504.39
9. Other			\$0.00	\$0.00	\$0.00
Indirect Cost Rate	Subtotals	\$ 87,799.31	\$ 266,409.07	\$ 1,557,541.29	\$1,911,749.67
9.50%				Grand Total:	\$1,911,749.67

1. PROJECT TITLE: Project#6: State Administration | State Educational Agency (SEA)

2. PERSONNEL SALARIES & 3. FRINGE BENEFITS

Position Titles	Personnel Purpose of Position	% of Time	FY 2020 Carryover Funds			FY 2021 Funds				Total Funds for the Project				
			Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2020 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	FY 2021 Totals	Salary	Wages (Includes Stipends and Differential)	Fringe	Totals
6.0 (1) Federal Programs Administrator	Overall administrator of grant funds; Allocates and appropriates supplemental grant funds to LEAs based on needs, justification and alignment of overall goals for improving educational needs of students; Ensures accountability, allowability and reasonableness; Ensures SEA and LEAs remain accountable/compliant for all aspects of grant/program activities and expenditures; Provides guidance to GDOE leaders and LEAs, charter and private-non-public schools.	100%	\$ 15,000.00		\$ 1,500.00	\$ 16,500.00	\$ 70,663.00	\$ -	\$ 48,881.11	\$ 119,544.11	\$ 85,663.00	\$ -	\$ 50,381.11	\$ 136,044.11
6.0 (1) Asst. FPD Administrator (NEW/VACANT)	Assists the Federal Programs Administrator in administering grant funds; Optimizes the grant administration process; Manages timelines and deliverables; Prepares and monitors budgets; Track grant applications; Manages overall grant efforts; Ensures accountability and compliance with grant regulations; Reviews grant proposals; Manages grant databases; Train/Inform personnel on policies; Oversees day to day office activities; Assesses all funding requests; Assess expenditures for SEA/LEAs; Designs and reviews policies and provides recommendations on policies.	100%	\$ 15,000.00		\$ 1,500.00	\$ 16,500.00	\$ 36,406.15	\$ -	\$ 15,083.86	\$ 51,490.01	\$ 51,406.15	\$ -	\$ 16,583.86	\$ 67,990.01
6.0 (1) Program Coordinator IV (Senior State Program/Financial Officer - Team Leader)	Supports the Federal Programs Administrator in administering grant funds; Oversees assigned LEA project progress and expenditures; Reviews and provides recommendations on policies; Ensures accountability and compliance with grant regulations.	100%	\$ 15,000.00		\$ 1,500.00	\$ 16,500.00	\$ 48,690.33	\$ -	\$ 16,787.21	\$ 65,477.54	\$ 63,690.33	\$ -	\$ 18,287.21	\$ 81,977.54
6.0 (6) Program Coordinator IV (Senior State Program/Financial Officer)	Supports the Federal Programs Administrator in administering grant funds; Oversees assigned LEA project progress and expenditures; Reviews/provides recommendations to policies; Ensures accountability/compliance with grant regulations.	100%	\$ 45,000.00		\$ 10,000.00	\$ 55,000.00	\$ 299,230.89	\$ -	\$ 96,237.72	\$ 395,468.60	\$ 344,230.89	\$ -	\$ 106,237.72	\$ 450,468.60
6.0 (7) Program Coordinator III (State Program Officer)	Assist/Supports the Program Coordinator IVs review of assigned LEA project; Tracks/Assesses LEA project progress and expenditures; Ensures accountability/ compliance with grant regulations.	100%	\$ 45,000.00		\$ 10,000.00	\$ 55,000.00	\$ 200,139.50	\$ -	\$ 82,458.70	\$ 282,598.20	\$ 245,139.50	\$ -	\$ 92,458.70	\$ 337,598.20
6.0 (1) Program Coordinator II (State Program Officer)	Assist/Supports the Program Coordinator IV and IIIs review of assigned LEA project; Tracks/Assesses LEA project progress and expenditures; Ensures accountability/ compliance with grant regulations.	100%				\$ -	\$ 22,205.38	\$ -	\$ 8,310.10	\$ 30,515.49	\$ 22,205.38	\$ -	\$ 8,310.10	\$ 30,515.49
MODIFIED: 6.0 (3) Administrative Officer	Direct support to the Federal Programs Administrator and all Program Coordinators with day-to-day tasks and responsibilities; Ensure efficiency, task completions, receipt and distribution of all relative information and documents; Tracking of all SEA/LEA requests and procurement activities. Other related task as assigned to support Administrator and State Officers include daily invoice tracking, monitoring and processing for draws, Employee Time Tracking, procurement(i.e. requisitions and contracts) monitoring and tracking, and Fixed Assets Management	100%	\$ 25,000.00		\$ 5,000.00	\$ 30,000.00	\$ 86,868.00	\$ -	\$ 45,815.04	\$ 132,683.04	\$ 111,868.00	\$ -	\$ 50,815.04	\$ 162,683.04
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Subtotals			\$ 160,000.00	\$ 0.00	\$ 29,500.00	\$ 189,500.00	\$ 764,203.26	\$ 0.00	\$ 313,573.74	\$ 1,077,776.99	\$ 924,203.26	\$ 0.00	\$ 343,073.74	\$ 1,267,276.99
Grand Total											\$ 1,267,276.99			

1. PROJECT TITLE: Project#6: State Administration | State Educational Agency (SEA)

3. TRAVEL

Travel Activity	Purpose of Travel Activity	Number of Traveler(s)	Airfare	Hotel	Per-Diem	Local Travel	Conference Fee	Other Fees	FY 2020 Carryover Funds	FY 2021 Funds
6.0 Local Travel/Local Mileage State/Grants Office Personnel	State Admin personnel conduct on and off-site fiscal and programmatic reviews periodically and quarterly.	19		\$ -	\$ -	\$ 560.00	\$ -	\$ -	\$ 1,500.00	\$ 9,140.00
MODIFIED: 6.2.1 Off-Island Travel FY'22 Consolidated Grant Technical Assistance Meeting, Washington, D.C. Spring 2022 Traveler(s) - State/Grants Office Personnel & Chief State School Officer	Professional development/certification opportunities to strengthen knowledge and skills necessary to ensure State Admin personnel are providing current and effective guidance and technical assistance to all stakeholders, including district management teams and all LEAs.	4	\$ 3,500.00	\$ 1,470.60	\$ 570.00	\$ 100.00	\$ -	\$ 75.00	\$ 1,500.00	\$ 21,362.40
MODIFIED: 6.2.1 Off-Island Travel Annual State Coordinators Meeting – McKinney–Vento Homeless Assistance Act - National Association for the Education of Homeless Children and Youth, Atlanta, GA Fall 2021 Traveler(s) - State/Grants Office	Professional development/certification opportunities to strengthen knowledge and skills necessary to ensure State Administration personnel are providing current and effective guidance and technical assistance to all stakeholders, including district management teams and all LEAs.	2	\$ -	\$ 929.10	\$ 495.00	\$ 100.00	\$ 850.00	\$ 75.00	\$ 1,500.00	\$ 3,398.20
MODIFIED: 6.2.1 Off-island Travel National Private School Leadership Conference (ONPE), Washington, D.C. Sept. 2021 Traveler(s) -State/Grants Office Personnel	Professional development/certification opportunities to strengthen knowledge and skills necessary to ensure State Admin personnel are providing current and effective guidance and technical assistance to all stakeholders, including district management teams and all LEAs.	2	\$ 3,500.00	\$ 1,464.90	\$ 570.00	\$ 100.00	\$ -	\$ 75.00	\$ 1,500.00	\$ 9,919.80
MODIFIED: 6.2.1 Off-Island Travel National Center for Education Statistics (NCES) – Washington DC Spring/Summer Forum2022 Traveler(s) - State/Grants Office Personnel	Professional development/certification opportunities to strengthen knowledge and skills necessary to ensure State Admin personnel are providing current and effective guidance and technical assistance to all stakeholders, including district management teams and all LEAs.	2	\$ 3,500.00	\$ 1,470.60	\$ 570.00	\$ 100.00	\$ -	\$ 75.00	\$ 1,500.00	\$ 9,931.20
MODIFIED: 6.2.1 Off-Island Travel National ESEA Conference - New Orleans, LA February 2022 Traveler(s) - State/Grants Office Personnel	Professional development/certification opportunities to strengthen knowledge and skills necessary to ensure State Administration personnel are providing current and effective guidance and technical assistance to all stakeholders, including district management teams and all LEAs.	4	\$ 3,500.00	\$ 900.60	\$ 532.50	\$ 100.00	\$ -	\$ 75.00	\$ 1,500.00	\$ 18,932.40
NEW: 6.2.1 Off-Island Travel Brustein and Manasavits - Location Undetermined Fall 2021 Spring 2022 Forum Traveler(s) - State/Grants Office Personnel & Chief State School Officer Location and costs to be determined	Professional development/certification opportunities to strengthen knowledge and skills necessary to ensure State Admin personnel are providing current and effective guidance and technical assistance to all stakeholders, including district management teams and all LEAs.	4	\$ 3,500.00	\$ 1,464.90	\$ 570.00	\$ 100.00	\$ 1,095.00	\$ 75.00	\$ 1,500.00	\$ 25,719.60

1. PROJECT TITLE: Project#6: State Administration | State Educational Agency (SEA)

3. TRAVEL

Travel Activity	Purpose of Travel Activity	Number of Traveler(s)	Airfare	Hotel	Per-Diem	Local Travel	Conference Fee	Other Fees	FY 2020 Carryover Funds	FY 2021 Funds
NEW: 6.2.1 Off-Island Travel Management Concepts - Grants Management Certification Courses (Pass-Through Entity) Fall 2021 Spring 2022] Traveler(s) - each session - 2/3 courses each session) State/Grants Office Personnel Location and costs to be determined	Professional development/certification opportunities to strengthen knowledge and skills necessary to ensure State Admin personnel are providing current and effective guidance and technical assistance to all stakeholders, including district management teams and all LEAs.	4	\$ 2,500.00	\$ 2,050.86	\$ 722.00	\$ 100.00	\$ 2,787.00	\$ 75.00	\$ 1,500.00	\$ 31,439.44
NEW: 6.2.1 Off-Island Travel Thompson Grants Training/ Courses Spring 2022 Traveler(s) - Each session - 2/3 courses each session) State/Grants Office Personnel Location and costs to be determined	Professional development/certification opportunities to strengthen knowledge and skills necessary to ensure State Admin personnel are providing current and effective guidance and technical assistance to all stakeholders, including district management teams and all LEAs.	4	\$ 2,500.00	\$ 2,050.86	\$ 722.00	\$ 100.00	\$ 2,850.00	\$ 75.00	\$ 1,500.00	\$ 31,691.44
NEW: 6.2.1 Off-Island Travel National Grants Management Association (NGMA) Conference/Workshops Spring 2022 State/Grants Office Personnel Location and costs to be determined	Professional development/certification opportunities to strengthen knowledge and skills necessary to ensure State Admin personnel are providing current and effective guidance and technical assistance to all stakeholders, including district management teams and all LEAs.	4	\$ 3,500.00	\$ 900.60	\$ 532.50	\$ 100.00	\$ -	\$ 75.00	\$ 1,500.00	\$ 18,932.40
NEW: 6.2.1 Off-Island Travel National Association for Bilingual Education (NABE) National Conference February 2022 State/Grants Office Personnel Location and costs to be determined	Professional development/certification opportunities to strengthen knowledge and skills necessary to ensure State Admin personnel are providing current and effective guidance and technical assistance to all stakeholders, including district management teams and all LEAs.	2	\$ 3,500.00	\$ 900.60	\$ 532.50		\$ -	\$ 75.00	\$ 1,500.00	\$ 8,516.20
NEW: 6.2.1 Off-Island Travel International Standards in Technology Education (ISTE) June 2022 State/Grants Office Personnel Location and costs to be determined	Professional development/certification opportunities to strengthen knowledge and skills necessary to ensure State Admin personnel are providing current and effective guidance and technical assistance to all stakeholders, including district management teams and all LEAs.	4	\$ 3,500.00	\$ 900.60	\$ 532.50	\$ 100.00	\$ -	\$ 75.00	\$ 1,000.00	\$ 19,432.40
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Travel Subtotals									\$ 17,500.00	\$ 208,415.48

1. PROJECT TITLE: Project#6: State Administration State Educational Agency (SEA)				
4. EQUIPMENT				
Equipment Type	Purpose of Equipment	Itemized Budget – Machinery/Equipment, Information Technology Equipment, Computer Hardware, Computer	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: Activity no longer requested 6.0-Interactive Touchscreen Whiteboard	Tools will support grant/program-specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	(1) Portable Digital Whiteboards or equivalent inclusive of Mobile Stand, and Sound bar Total est. \$7,885.00 including accessories and other necessary peripherals and softwares, inclusive of warranties and servicing agreements. (\$7,885.00)		
MODIFIED: 6.0 Label printers Die-Cut Machine Heavy Duty Paper Shredder	Creation of training name tags, tools, consumable supplies and activities for various training activities.	(3) Label printers estimated @ \$1,000; (1) heavy duty shredder estimated @ \$4,000; and (2) electric die-cut machine estimated @ \$150 inclusive of warranties and servicing agreements to support the Pacific Educational Conference (December 2021)	\$ 1,500.00	\$ 5,800.00
EXPANDED: 6.0 Guidance Books and Resource Materials	To support day to day activities and implementation - compliance and regulation updates for State Admin and Key Grant/Project Stakeholders.	Procure Guidance Books relative to proper Grants Management, Audit of Federal Grant Funds, EDGAR and relative Federal regulations and/or financial management of Federal grants. Estimated costs for the following: (1) A practical Guide to Federal Grants Management - From Solicitation Through Audit Book, estimated at a unit cost of \$277.00 x 25 units = \$6,925.00 + an estimated 5% (\$346.25) for shipping and handling. (2) The Administrator's Handbook on EDGAR - 4th Edition, estimated at a unit cost of \$59.00 x 25 units = \$1,475.00 + an estimated 5% (\$73.75) for shipping and handling. (3) Other requested guidance books estimated at \$150.00 x 25 units = \$ 6,925.00 \$3,750 + an estimated 5% (\$187.50) for shipping and handling.	\$ 500.00	\$ 12,257.50
MODIFIED: Activity no longer requested 6.0-(2) Conference Phone Systems	Tools will support grant/program-specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	(2) Conference Phone System: 5-inch color touch display; 20-foot range, advanced audio technology HD-Voice estimated at \$14,000 each. As a result of COVID-19, physical distancing and the health and safety of all personnel and stakeholders, funds have been reallocated to priority areas including the support of effective delivery of information, collaboration and technical assistance. GDOE procured the Year 1 requested whiteboards, items no longer requested in Year 2.		
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Equipment Subtotals			\$ 2,000.00	\$ 18,057.50

1. PROJECT TITLE: Project#6: State Administration State Educational Agency (SEA)			
5. SUPPLIES			
Supply Type	Itemized Budget – Office Supplies, Repair and Maintenance Supplies, Small Tools and Equipment (e.g., computers, cameras, instructional materials)	FY 2020 Carryover Funds	FY 2021 Funds
EXPANDED: 6.0 Administrative Supplies - Procure administrative supplies to ensure program requirements are implemented and compliant with the federal guidelines. Monitor and maintain diversified account.	Est. @ \$500.00 x 19 personnel. Cost of Supplies is based on Government of Guam Budget Guidelines. Paper, folders, labels, printer ink, batteries, speakers, headphones, binders, notebooks, notepad, laptop/desktop accessories, computer monitors, surge protectors, extension cords, computer software & supplies (i.e. battery back up, keyboard, portable hard drives, and other necessary items to operate), and charging towers.	\$ 4,500.00	\$ 5,000.00
EXPANDED: 6.0 Custodial Supplies and Health/Safety Supplies for the State/Grants Office Personnel	Est. @ \$600.00 x 19 personnel. Cleaning solutions (bleach, alcohol, wipes, etc.) and tools (broom, mop, etc.), paper towels, toilet tissue, trash bags, hand sanitizers and safety masks, disinfectants, & other needed supplies. Cost of Supplies is based on Government of Guam Budget Guidelines.	\$ 4,500.00	\$ 6,900.00
MODIFIED: 6.0 Laptops (laptops for new team members and/or replace laptops that are antiquated) for State Staff to Support Daily Operations	(3) Laptops (32G or higher, 8MgP or higher), peripherals, Wi-Fi capable, lightweight, portable, bluetooth compatible, and accessories (MS Operating inclusive Word & Excel and peripherals sold separately) (\$1,200.00. each/estimated) inclusive of warranties and servicing agreements.	\$ 2,500.00	\$ 1,100.00
MODIFIED: 6.0 Software for Laptops for State Staff to Support Daily Operations, Data Collection and Compliance Reports Preparation	(3) Software estimated WinPro Upgrade Software: \$105.45/each Office Pro: \$122.55/ea. Adobe \$300 Security Software Absolute \$59 Sentinelone \$95 (\$105.45 + \$122.55 + \$300 +59 +95 = \$982.00 \$682.00) (Software cost includes licenses, such as Microsoft Office, Adobe software programs and Avast Endpoint Protection Plan)	\$ 500.00	\$ 1,546.00
NEW: 6.0 Desk Telephone Units for State Staff to Support Daily Operations	(19) Desk Telephone Units: Corded unit with Caller ID/Call waiting, Call Transfer, Voicemail, Speakerphone, Large Display, and Audio Assist. Estimated @ \$350 per unit inclusive of shipping and handling.	\$ 250.00	\$ 6,400.00
MODIFIED: 6.1 Training Supplies for Workshops, Small/Large Training Sessions, Technical Assistance Meetings, and/or the Pacific Educational Conference	Paper, folders, markers, printer ink, binders, surge protectors, flash drives, pens, chart paper, easel pads, binders, badges, CDs, chart paper, etc. to include conference/event signage, and exhibit signage. Estimated annual (public and private-non-public schools) \$5/participant x 200 participants x 5 workshops \$500/sign x 2 signs	\$ 1,500.00	\$ 4,500.00
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Supply Subtotals		\$ 13,750.00	\$ 25,446.00

1. PROJECT TITLE: Project#6: State Administration State Educational Agency (SEA)				
6. CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
EXPANDED: 6.0 Wireless Connection - MIFI (portable) services for all State/Grants Office Personnel for use at On/Off-Site Meetings	Services will support grant/program specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	19 total devices @ \$99.00 per month (up 20 users per device) mifi= (19 x 99 x 12/mo.) GDOE does not possess the capability to employ Wi-Fi across the central offices. Ethernet is also limited to office desks and additional lines are not encouraged as a result of the current limited capacity of the internet LAN connections. Meeting areas/venues do not offer wireless services or charge for internet connection, per unit/per day. Increase speed/bandwidth due to increased need for reliable and high-speed services.	\$ 5,000.00	\$ 17,572.00
6.0 ISDN Connectivity	Services will support grant/program specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	\$75.00 x 12 mos. services will be used exclusively for CGA Activities. - Installation cost, monthly recurring charges of installation and connectivity to allow for video conferencing and virtual monitoring between mainland and Guam	\$ 150.00	\$ 750.00
EXPANDED: 6.0/6.1 Advertising /Printing	Services will support grant/program specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	Bid announcements (costs for advertising of IFBs, RFPs, Public Notices, Notice of Waiver, Notice of Training and Announcements) are substantial, est. costs: • IFB/RFP Announcements: (10) 2x6 @\$288 (POST)/each and (10) @\$568 (GuamPDN)/each • Notice to Public: (8) 3x8 @\$624 (POST)/each and (8) @ \$1,006 (GuamPDN)/each <i>Inclusive of announcements for Pacific Educational Conference (December 2021)</i>	\$ 2,500.00	\$ 19,100.00
MODIFIED: 6.0 Effective Leadership & Communication Professional Development (shared cost with all projects: Est. \$167,000.00 - costs proportioned for each project)	Service to improve grant funding accountability, communications and collaboration, stakeholder conversations, internal monitoring, management processes and accountability to stakeholders, consultation processes and collaboration through effective decision making and advance workplace productivity.	Professional consultative services: Effective Leadership & Communication Professional Development	\$ 2,000.00	\$ 6,350.00
MODIFIED: 6.0 Automated Employee Time Tracking (shared cost with all projects: Est. \$255,445.08.00 - costs proportioned for each project)	The procurement and implementation of the Automated Employee Time Tracking will support project administration, allowing the project to analyze and improve Consolidated Grant employees' productivity and accountability. Automation will help to improve efficiency with monitoring time spent by Consolidated Grant project funded central personnel.	Professional Services: Automated Employee Time Tracking (shared cost with all projects. <i>GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.</i>	\$ 2,500.00	\$ 10,272.25
MODIFIED: 6.0 Fixed Asset Management System Automated (shared cost with all projects: Est. \$500,000.00 - costs proportioned for each project)	To improve the administration and management of Consolidated Grant project funded fixed assets that are located at the State Office. The system will help with the oversight, tracking, reporting and accuracy of real-time inventory to include acquisition, funding source, location, quality, condition, depreciation and survey of equipment information, and support state monitoring activities.	Professional Services: Automated Fixed Assets Management System (shared cost with all projects.) <i>GDOE provides assurances that Consolidated Grant funds will supplement and not supplant state and local funds.</i>	\$ 4,500.00	\$ 20,500.00

1. PROJECT TITLE: Project#6: State Administration State Educational Agency (SEA)				
6. CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: 6.0 External Evaluator (shared cost with all projects: Est. \$305,350.00 - costs proportioned for each project)	To conduct an evaluation on the effectiveness of project activities and impact on project goals to improve student achievement. Consultant will use qualitative and quantitative data and provide an analysis of the data, identify areas of concerns, areas for improvement and successes for all Consolidated Grant projects, inclusive of private-non-public and State Administration.	Professional Services: External Evaluator	\$ 4,500.00	\$ 10,768.00
MODIFIED: 6.0 Digital Subscriptions Software/Web Conferencing Services/Online Team Collaborations (shared cost with all projects: Est. \$25,000.00 - costs proportioned for each project)	Services will support grant/program specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	Annual Cost (proportioned), 50+ licensee/host for online meetings, webinars and presentations for up to 300 attendees. Service will be used exclusively for the Title V-B Activities throughout the CG Projects at a share cost.	\$ 500.00	\$ 750.00
EXPANDED: 6.0/6.1 Printing Services Pacific Educational Conference (December 2021)	Services will support grant/program specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	Estimated: \$4/folder x 1,500 \$2/certificate x 100 \$25/frame x 25 \$5/posters x 2,500 \$50/personnel business card x 19 personnel business cards Estimated Poster/Folder/Card Design Fee @ \$5,668.89 Posters, flyers, folders, and certificates for the Pacific Educational Conference (December 2021) <i>Calculations are correct: (4x1500) + (2x100) + (25x25) + (5x2500) + (50x19) + 5668.89 = \$25,943.89 (\$500 + \$25,443.89)</i>	\$ 500.00	\$ 25,443.89
6.0 Postage Meter Lease, Maintenance Fees, and Postage Costs	Services will support grant/program specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	Annual meter fees: \$1,250.00 (Annual maintenance fees: \$450 + Maintenance of Meter/Scale: \$300.00 + Postage/Certified Mail: \$500.00) - (Source: USPS) - Annual estimated postage costs @ \$300 – Postage used for State/Grants Office, LEA and Program Activities. Costs may be substantially higher to ship/mail from outside the contiguous US.	\$ 500.00	\$ 750.00
6.0 Copier Lease (State Admin share of lease for State Activities/Federal Programs Division/Grants Office)	Services will support grant/program specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	Contractual/Professional Services for Lease of multifunction machine for photocopy, print, scan services, and excess black/color prints. Multifunction machine to be used solely for Consolidated Grant purposes. @ 19 State Admin/FPD/Grants Office Personnel Est. Excess Black Prints @ \$.0068 x 10,500/est. = \$71.40 Excess Color Prints @ .0639 x 6,500/est. = \$415.35	\$ 1,500.00	\$ 7,748.25
6.0 Audit Fees	In compliance with Federal Single Audit Act, provides an objective with the examination of the government's activities and hold it to account when spending federal funds. (Costs for Audit over the years have ranged between \$115,000 and \$120,000 annually.)	Estimated @ \$70,000 \$70,500/annual - Overall audit costs have been shared between the various Federal grants (Head Start, Special Education, Discretionary, CG, and Child Nutrition) and local funding.	\$ 10,509.07	\$ 59,990.93

1. PROJECT TITLE: Project#6: State Administration State Educational Agency (SEA)				
6. CONTRACTUAL (PURCHASED SERVICES)				
Contractual Product or Service	Purpose of Product or Service	Itemized Budget – Contractual/Professional Services; Communication Services; Advertising and Promotion: Printing and Binding; Training/Professional Development, Etc.	FY 2020 Carryover Funds	FY 2021 Funds
MODIFIED: Activity no longer requested-6.0 Consultative Services Manual Guidance	Services will support grant/program specific meetings, presentations, trainings, consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	Professional consultative services for the development, testing, training and implementation of the GDOE State/Grants Office Manual Guidance as it pertains to the written guidance/processes (grant application development, leveraging of resources, equipment, training, ombudsman, budgeting, travel, time and effort, and contractual, stipends, monitoring, master file management, indirect cost, etc.) necessary for ensuring grant funds are expended appropriately and accountability measures are in place.		
NEW: 6.0 Registration and Course Fees for Procurement Module 1 Course for State Personnel	Registration for State Personnel to attend the Procurement Module professional development necessary for entering and reviewing project requisitions.	Registration and course fees to provide State Personnel access to the Procurement Module 1 - Fundamentals & Principals of Procurement course. Estimated \$250 per participant for up to 6 State personnel	\$ 500.00	\$ 1,000.00
MODIFIED: 6.0 Registration Fees: Annual Pacific Educational Conference, June December 2021, Guam	Up to 19 GDOE State Personnel and Chief State School Officer for registration fees to participate in the December 2021 Pacific Educational Conference in Guam.	Conference Registration Fees @ \$150 per person	\$ 1,500.00	\$ 1,350.00
EXPANDED: 6.1 VENUE for State/Grants Office coordinated Quarter/Annual Workshops for (Consultation, Technical Assistance, and Grant Award, Monitoring, Manual Guidance), and Pacific Educational Conference Stakeholder Meetings & relative associated costs	Services will support grant/program specific conference, training, workshop and meetings for consultation and technical assistance sessions with stakeholders, program personnel, and State/Grants Office activities.	Est. @ \$25.00 per person x up to 200 participants x 2 training days @ 4 sessions (quarterly/annually) – School Administrators, Key Project Personnel and District Administrators (Public, Charter, and Non-Public Stakeholders) Est. @ 25.00 per person x up to 125 participants x 2 meeting days @ 2 sessions - Pacific Educational Conference for Stakeholders (School Administrators, Key Project Personnel and District Administrators, Educators and Student Leaders (Public, Charter and Non-Public Stakeholders)	\$ 7,000.00	\$ 45,500.00
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Contractual Subtotals			\$ 43,659.07	\$ 227,845.32

FEDERAL PROGRAMS DIVISION



**FFY 2021 Title V, Part B, Subpart 2: Rural and Low-Income
Schools Program (RLIS)
Consolidated Grant for Insular Areas**

Budget Summary

**August 21, 2021
Revised**

FY2021 Consolidated Grant Application

PROJECT TITLES	INDIRECT COSTS (9.5%)	FY2020 Carryover Subtotals	FY2021 FUNDS SUBTOTALS	% OF FY21 BUDGET	FY2021 WITH CARRYOVER TOTALS
GRAND TOTAL					
1. College, Career, Civic Engagement and Life Readiness (CCCLR)	\$ 78,550.94	\$ 1,071,435.95	\$ 6,187,997.11	19.2%	\$ 7,337,983.99
2. Curriculum and Instructional Quality and Development (CIQD)	\$ 213,422.12	\$ 1,067,877.00	\$ 6,466,241.67	20.3%	\$ 7,747,540.79
3. Classroom Supports & Academic Interventions (CSAI)	\$ 685,804.59	\$ 1,643,311.96	\$ 9,918,003.30	31.9%	\$ 12,247,119.86
4. School Climate, Culture, and Engagement (SCCE)	\$ 168,106.54	\$ 717,789.90	\$ 4,029,948.81	12.9%	\$ 4,915,845.25
5. Private, Non-Public Schools (PNP)	\$ 9,843.84	\$ 556,408.77	\$ 3,509,119.30	10.8%	\$ 4,075,371.91
6. State Administration State Educational Agency (SEA)	\$ 88,004.59	\$ 266,409.07	\$ 1,557,336.01	5.0%	\$ 1,911,749.67
SUB TOTAL	\$ 1,243,732.62	\$ 5,323,232.65	\$ 31,668,646.21	100%	\$ 38,235,611.47
GRAND TOTAL	\$ 1,243,732.62	\$ 5,323,232.65	\$ 31,668,646.21	100%	\$ 38,235,611.47

PROJECT TITLES	INDIRECT COSTS (9.5%)	FY2020 Carryover	FY2021 FUNDS SUBTOTALS	% OF FY21 BUDGET	FY2021 WITH CARRYOVER TOTALS
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PERSONNEL SALARIES and BENEFITS

1. College, Career, Civic Engagement and Life Readiness (CCCLR)		\$ 163,102.75	\$ 824,076.45	2.58%	\$ 987,179.20
2. Curriculum and Instructional Quality and Development (CIQD)		\$ 1,008,870.00	\$ 1,757,671.80	7.24%	\$ 2,766,541.80
3. Classroom Supports & Academic Interventions (CSAI)		\$ 1,513,617.92	\$ 7,812,477.81	24.39%	\$ 9,326,095.72
4. School Climate, Culture, and Engagement (SCCE)		\$ 95,958.24	\$ 2,272,686.61	6.19%	\$ 2,368,644.85
5. Private, Non-Public Schools (PNP)		\$ 5,577.67	\$ 140,987.92	0.38%	\$ 146,565.59
6. State Administration State Educational Agency (SEA)		\$ 189,500.00	\$ 1,067,710.21	3.29%	\$ 1,257,210.21

TOTAL PERSONNEL SALARIES and BENEFITS	\$ -	\$ 2,976,626.58	\$ 13,875,610.80	44.07%	\$ 16,852,237.38
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Personnel Salaries

1. College, Career, Civic Engagement and Life Readiness (CCCLR)		\$ 130,444.86	\$ 686,913.32	2.14%	\$ 817,358.18
2. Curriculum and Instructional Quality and Development (CIQD)		\$ 771,901.33	\$ 1,474,647.26	5.88%	\$ 2,246,548.59
3. Classroom Supports & Academic Interventions (CSAI)		\$ 1,068,406.18	\$ 6,150,589.53	18.88%	\$ 7,218,995.72
4. School Climate, Culture, and Engagement (SCCE)		\$ 72,913.17	\$ 1,696,629.36	4.63%	\$ 1,769,542.53
5. Private, Non-Public Schools (PNP)		\$ 3,976.28	\$ 99,643.09	0.27%	\$ 103,619.37
6. State Administration State Educational Agency (SEA)		\$ 160,000.00	\$ 766,364.10	2.42%	\$ 926,364.10

Total Personnel Salaries	\$ -	\$ 2,207,641.82	\$ 10,874,786.66	34.22%	\$ 13,082,428.49
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Fringe Benefits

1. College, Career, Civic Engagement and Life Readiness (CCCLR)		\$ 32,657.89	\$ 137,163.13	0.44%	\$ 169,821.02
2. Curriculum and Instructional Quality and Development (CIQD)		\$ 236,968.67	\$ 283,024.54	1.36%	\$ 519,993.21
3. Classroom Supports & Academic Interventions (CSAI)		\$ 445,211.74	\$ 1,661,888.27	5.51%	\$ 2,107,100.01
4. School Climate, Culture, and Engagement (SCCE)		\$ 23,045.07	\$ 576,057.26	1.57%	\$ 599,102.32
5. Private Non-Public Schools (PNP)		\$ 1,601.39	\$ 41,344.83	0.11%	\$ 42,946.22
6. State Administration State Educational Agency (SEA)		\$ 29,500.00	\$ 301,346.11	0.87%	\$ 330,846.11

Total Fringe Benefits	\$ -	\$ 768,984.76	\$ 3,000,824.14	9.86%	\$ 3,769,808.89
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PROJECT TITLES	INDIRECT COSTS (9.5%)	FY2020 Carryover	FY2021 FUNDS SUBTOTALS	% OF FY21 BUDGET	FY2021 WITH CARRYOVER TOTALS
TRAVEL					
1. College, Career, Civic Engagement and Life Readiness (CCCLR)		\$ -	\$ 28,280.00	0.07%	\$ 28,280.00
2. Curriculum and Instructional Quality and Development (CIQD)		\$ 200.00	\$ 34,296.00	0.09%	\$ 34,496.00
3. Classroom Supports & Academic Interventions (CSAI)		\$ 200.00	\$ 7,416.00	0.02%	\$ 7,616.00
4. School Climate, Culture, and Engagement (SCCE)		\$ 23,100.00	\$ 35,476.00	0.15%	\$ 58,576.00
5. Private, Non-Public Schools (PNP)		\$ -	\$ 896.00	0.00%	\$ 896.00
6. State Administration State Educational Agency (SEA)		\$ 17,500.00	\$ 218,276.98	0.62%	\$ 235,776.98
TOTAL TRAVEL	\$ -	\$ 41,000.00	\$ 324,640.98	0.96%	\$ 365,640.98
EQUIPMENT					
1. College, Career, Civic Engagement and Life Readiness (CCCLR)		\$ 104,954.58	\$ 252,163.07	0.93%	\$ 357,117.65
2. Curriculum and Instructional Quality and Development (CIQD)		\$ 51,907.00	\$ 237,249.98	0.76%	\$ 289,156.98
3. Classroom Supports & Academic Interventions (CSAI)		\$ 9,200.00	\$ 23,215.66	0.08%	\$ 32,415.66
4. School Climate, Culture, and Engagement (SCCE)		\$ 150,000.00	\$ 416,637.50	1.48%	\$ 566,637.50
5. Private, Non-Public Schools (PNP)		\$ 298,826.67	\$ 1,741,850.33	5.34%	\$ 2,040,677.00
6. State Administration State Educational Agency (SEA)		\$ 2,000.00	\$ 18,057.50	0.05%	\$ 20,057.50
TOTAL EQUIPMENT	\$ -	\$ 616,888.25	\$ 2,689,174.04	8.65%	\$ 3,306,062.29
SUPPLIES					
1. College, Career, Civic Engagement and Life Readiness (CCCLR)		\$ 395,676.00	\$ 1,683,854.44	5.44%	\$ 2,079,530.44
2. Curriculum and Instructional Quality and Development (CIQD)		\$ 1,700.00	\$ 1,310,084.88	3.43%	\$ 1,311,784.88
3. Classroom Supports & Academic Interventions (CSAI)		\$ 33,288.93	\$ 261,588.07	0.77%	\$ 294,877.00
4. School Climate, Culture, and Engagement (SCCE)		\$ 129,000.00	\$ 334,254.00	1.21%	\$ 463,254.00
5. Private, Non-Public Schools (PNP)		\$ 116,149.00	\$ 601,542.08	1.88%	\$ 717,691.08
6. State Administration State Educational Agency (SEA)		\$ 13,750.00	\$ 25,446.00	0.10%	\$ 39,196.00
TOTAL SUPPLIES	\$ -	\$ 689,563.93	\$ 4,216,769.47	12.83%	\$ 4,906,333.40

PROJECT TITLES	INDIRECT COSTS (9.5%)	FY2020 Carryover	FY2021 FUNDS SUBTOTALS	% OF FY21 BUDGET	FY2021 WITH CARRYOVER TOTALS
CONTRACTUAL (PURCHASED SERVICES)					
1. College, Career, Civic Engagement and Life Readiness (CCCLR)		\$ 407,702.62	\$ 3,399,623.15	9.96%	\$ 3,807,325.77
2. Curriculum and Instructional Quality and Development (CIQD)		\$ 5,200.00	\$ 3,126,939.01	8.19%	\$ 3,132,139.01
3. Classroom Supports & Academic Interventions (CSAI)		\$ 87,005.11	\$ 1,813,305.77	4.97%	\$ 1,900,310.88
4. School Climate, Culture, and Engagement (SCCE)		\$ 319,731.66	\$ 970,894.70	3.38%	\$ 1,290,626.36
5. Private, Non-Public Schools (PNP)		\$ 135,855.43	\$ 1,023,842.97	3.03%	\$ 1,159,698.40
6. State Administration State Educational Agency (SEA)		\$ 43,659.07	\$ 227,845.32	0.71%	\$ 271,504.39
TOTAL CONTRACTUAL SERVICES	\$ -	\$ 999,153.89	\$ 10,562,450.91	30.24%	\$ 11,561,604.80
INDIRECT COSTS					
		9.50%	9.50%		
1. College, Career, Civic Engagement and Life Readiness (CCCLR)	\$ 78,550.94	\$ 12,392.03	\$ 66,158.91	0.21%	\$ 78,550.94
2. Curriculum and Instructional Quality and Development (CIQD)	\$ 213,422.12	\$ 73,330.63	\$ 140,091.49	0.56%	\$ 213,422.12
3. Classroom Supports & Academic Interventions (CSAI)	\$ 685,804.59	\$ 204,848.96	\$ 480,955.63	1.79%	\$ 685,804.59
4. School Climate, Culture, and Engagement (SCCE)	\$ 168,106.54	\$ 6,356.75	\$ 161,749.79	0.44%	\$ 168,106.54
5. Private, Non-Public Schools (PNP)	\$ 9,843.84	\$ 377.75	\$ 9,466.09	0.03%	\$ 9,843.84
6. State Administration State Educational Agency (SEA)	\$ 88,004.59	\$ 15,200.00	\$ 72,804.59	0.23%	\$ 88,004.59
TOTAL INDIRECT COSTS	\$ 1,243,732.62	\$ 312,506.12	\$ 931,226.50	3.25%	\$ 1,243,732.62