

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas**

**ANNUAL PERFORMANCE REPORT (APR)**

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**December 30, 2024**

# FEDERAL PROGRAMS DIVISION



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## FY 2023 Title V, Part B: Rural Low Income Schools Consolidated Grant to Insular Areas

### Federal Financial Report SF-425

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**DECEMBER 30, 2024**

# Federal Financial Report

(Follow form Instructions)

OMB Number: 4040-0014  
Expiration Date: 02/28/2022

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b> U.S. Department of Education		<b>2. Federal Grant or Other Identifying Number Assigned by Federal Agency (To report multiple grants, use FFR Attachment)</b> S403A230002	
<b>3. Recipient Organization (Name and complete address including Zip code)</b> Recipient Organization Name: GUAM DEPARTMENT OF EDUCATION			
Street1: 501 MARINER AVENUE		Street2:	
City: BARRIGADA		County:	
State: GU: Guam		Province:	
Country: USA: UNITED STATES		ZIP / Postal Code: 96913-0000	
4a. DUNS Number DXENVKMN4C34	4b. EIN 1-660491518	5. Recipient Account Number or Identifying Number (To report multiple grants, use FFR Attachment)	
<b>6. Report Type</b> <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-Annual <input checked="" type="checkbox"/> Annual <input type="checkbox"/> Final		<b>7. Basis of Accounting</b> <input type="checkbox"/> Cash <input type="checkbox"/> Accrual	
<b>8. Project/Grant Period</b> From: 07/01/2023 To: 09/30/2024		<b>9. Reporting Period End Date</b> 09/30/2024	
<b>10. Transactions</b>			Cumulative
(Use lines a-c for single or multiple grant reporting)			
<b>Federal Cash (To report multiple grants, also use FFR attachment):</b>			
a. Cash Receipts			2,264,612.99
b. Cash Disbursements			2,264,612.99
c. Cash on Hand (line a minus b)			0.00
(Use lines d-o for single grant reporting)			
<b>Federal Expenditures and Unobligated Balance:</b>			
d. Total Federal funds authorized			35,786,818.00
e. Federal share of expenditures			4,726,049.61
f. Federal share of unliquidated obligations			4,579,452.33
g. Total Federal share (sum of lines e and f)			9,305,501.94
h. Unobligated balance of Federal Funds (line d minus g)			26,481,316.06
<b>Recipient Share:</b>			
i. Total recipient share required			0.00
j. Recipient share of expenditures			0.00
k. Remaining recipient share to be provided (line i minus j)			0.00
<b>Program Income:</b>			
l. Total Federal program income earned			0.00
m. Program Income expended in accordance with the deduction alternative			0.00
n. Program Income expended in accordance with the addition alternative			0.00
o. Unexpended program income (line l minus line m or line n)			0.00

**11. Indirect Expense**

a. Type	b. Rate	c. Period From	Period To	d. Base	e. Amount Charged	f. Federal Share
RESTRICTED	6.30	10/01/2023	09/30/2024	0.00	0.00	0.00
<b>g. Totals:</b>				0.00	0.00	0.00

**12. Remarks:** Attach any explanations deemed necessary or information required by Federal sponsoring agency in compliance with governing legislation:

**13. Certification:** By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil or administrative penalties for fraud, false statements, false claims or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

**a. Name and Title of Authorized Certifying Official**

Prefix:  First Name:  Middle Name:   
 Last Name:  Suffix:   
 Title:

**b. Signature of Authorized Certifying Official**



**c. Telephone (Area code, number and extension)**

**d. Email Address**

**e. Date Report Submitted**

**14. Agency use only:**

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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**Annual Performance Report  
Cover Sheet**

**December 30, 2024**

# Consolidated Grants to the Insular Areas

CFDA Number: 84.403A

Formula Grant

## Annual Performance Report (APR)



**Background:** The Annual Performance Report (APR) provides data on the status of the funded Consolidated Grant (CG) projects. The data relates to the scope and objectives established in the approved CG application and any approved revisions. In accordance with 34 CFR § 76.132(a)(5), Insular Areas are required to “submit an annual report to the Secretary containing information covering the program or programs for which the grant is used and administered, including the financial and program performance information required under 2 CFR 200.327 and 200.328.”<sup>1</sup>

Information provided in the APR will be used by the Insular Areas Team to evaluate whether the grantee has demonstrated substantial progress toward meeting the program’s established project objectives and performance measures.

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<sup>1</sup> The current cites to the financial and program performance reporting requirements are 2 CFR 200.328 and 200.329.

**Rural, Insular, and Native Achievement Programs  
Consolidated Grant to the Insular Areas  
Annual Performance Report Cover Sheet  
Reporting Period Information: July 1, 2023 – September 30, 2024**

**Instructions:** Complete the Annual Performance Report Cover Sheet with the appropriate information.

**1. Grantee Agency Name** Guam Department of Education

**2. Address** 501 Mariner Avenue

City, State, Zip Barrigada, Guam 96913

**3. Grantee Identification:** PR # S403A230002-23A

**4. Federal Grant Director:**

Name: Sylvia T. Calvo

Title: Grant Director

Tel: 671-475-0470/671-300-1264 Fax: \_\_\_\_\_

E-mail: stcalvo@gdoe.net

**5. Authorized Representative of the Grantee (e.g., Commissioner; Director; Superintendent):**

Name: Dr. Kenneth Swanson

Title: Superintendent of Education

Tel: 671-300-1677 Fax: 671-472-5001

E-mail: keswanson@gdoe.net

**Certification**

- To the best of my knowledge and belief, as the authorized representative of this entity, all data in this Annual Performance Report are true and correct.
- The Annual Performance Report fully discloses all known weaknesses concerning the accuracy, reliability and completeness of the data.

Signature of Authorized Representative: 

Title: Superintendent of Education

Date: 12/30/24

**Instructions:** Complete the below tables with the appropriate information. The Fiscal Year (FY) and School Year (SY) must align with the APR's reporting period.

The APR is divided into two sections. Section 1 collects program budget information and Section 2 collects project-specific performance data.

**Section 1:** The following section collects program budget information specific to the grant reporting period. Table 3.1. includes:

- 3.1.A – Enter the amount of funds consolidated within the Consolidated Grant.
- 3.1.B – Enter the amount of funds expended during the Consolidated Grant performance period.
- 3.1.C – Enter the amount of funds remaining within the Consolidated Grant.
- 3.1.D – Enter the calculation of the total amount of funds consolidated within the Consolidated Grant, divided by the amount of funds remaining within the Consolidated Grant.
- 3.1.E – Provide an explanation for why the remaining funds were not expended during the grant performance period.

**Table 3.1. Program Budget Information (Fiscal Year 2022-2023)**

<b>A. Consolidated Grant Amount Obligated</b>	\$35,786,818.00
<b>B. Total Amount Expended</b>	\$4,726,049.61
<b>C. Funds Remaining</b>	\$31,060,768.39
<b>D. % of Funds Remaining</b>	87%
<b>E. Provide an explanation for the remaining funds: (Please provide an explanation of how funds will be spent or why these funds have not been spent.)</b>	
<p>Delays in the implementation of activities caused by Super Typhoon Mawar, which left the island with devastating damages, and the transition from the Third-Party Fiduciary Agent Munis System to the GDOE Local Munis which caused delays with the reconciliation of accounts, year-end closing and access to procurement system. Other challenges include vendors difficulty with shipping and delivery delays.</p> <p>The remaining funds are for CG personnel salaries and benefits, project specific professional development (local and off-island), procurement of technology, supplies and equipment. Funds will also be used to secure contractual services for professional development and student educational services.</p> <p style="margin-left: 40px;"> \$35,786,818.00 – FY 2023 Consolidated Grant Allotment  \$4,726,049.61 – Expenditures (10/01/2023-09/30/2024)  <u>\$4,579,452.33</u> - Unliquidated obligations (09/30/2024)  \$26,481,316.06 - Available balance as of 09/30/2024  \$ 975,038.08 – Encumbrances &amp; Requisitions (Grant Status Report (GSR) as of 12/30/2024)  \$2,666,221.83 – Expenditures (10/01/2024-12/30/2024)  \$ 1,268,676.04 - Obligated Personnel Costs (10/01/2024 – 12/30/2024)  <u>\$ 291,374.86</u> – Indirect Costs for Obligated Personnel Costs (10/01/2023 – 12/30/2024)  \$21,280,005.25 Available balance for the CG Activities </p> <p>The remaining \$21,280,005.25 will be used for the completion of project activities under the approved CG application.</p>	

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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**Project No. 1  
Life Readiness (LR)**

**December 30, 2024**

**Consolidated Grant** (#S403A230002)

**Annual Performance Report [FFY 2023-2024]**

**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

**Instructions:** Complete the table with the appropriate information. One table per project in the approved CG application. Information in these sections should align to the Project Narratives included in the approved CG application.

<p><b>Project Title: (Federal Program Name):</b></p>	<p><b>Project#1: Life Readiness (LR)</b></p>	<p><b>Federal Program &amp; Allowable Use(s) of Funds:</b></p> <p><b>*Identify the Federal Program under which the project is being implemented.</b></p> <p><b>*If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.</b></p>	<p>ESEA TITLE I— IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGE D. Part A— Improving Basic Programs Operated by Local Educational Agencies</p> <p>ESEA TITLE II— PREPARING, TRAINING, AND RECRUITING HIGH-QUALITY TEACHERS,  PRINCIPALS, AND OTHER SCHOOL LEADERS. Part A—Supporting Effective Instruction</p> <p>ESEA TITLE IV— 21ST CENTURY SCHOOLS. Part A—Student Support and Academic Enrichment Grants. Subpart 1—Student Support And</p>	<p><b>Federal Programs Oversight:</b></p>	<p><b>FPD Grant Director:</b> Sylvia T. Calvo</p> <p><b>State Program Officers:</b> Shandice D. Calano Margarita I.M. Pangelinan</p> <p><b>State Financial Officer:</b> Shannon Bukikosa-Esplana</p> <p><b>State Data Officer:</b> Ana O. Aguon</p>
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**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

			Academic Enrichment Grants  ESEA TITLE V PART B – RURAL EDUCATION INITIATIVE, Subpart 2-Rural and Low- Income School Program (RLIS)						
<b>Project Budget</b>			<b>Population Served</b>						
<b>Allocated</b>	<b>Expended</b>	<b>% Expended</b>	<b>Students Served</b>			<b>Staff Served</b>			
Public	Public	4%	<b>Grade Level(s)</b>	<b>Projected Number</b>	<b>Actual Number</b>	<b>Projected Number of Teachers</b>	<b>Actual Number of Teachers</b>	<b>Projected Number of Administrator s</b>	<b>Actual Number of Administrators</b>
\$5,079,337.31	\$206,064.53		<b>Group: [PreK-5]</b>	12,523	12,523	846	846	107	107
Private	Private		<b>Group: [6-8]</b>	6,025	6,125	521	521		
			<b>Group: [9-12]</b>	9,032	9,032	562	562		
<b>Total Population Served</b>					27,680		1,929		107

**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

Project Objective(s) <i>Add additional rows for each separate project objective.</i>	Project Activity <i>Each project activity should be connected project objective in the previous column.</i>	Performance Measures (i.e. metric) <i>Enter the unit of measurement.</i>	Baseline Data	Quarterly Performance Targets				Was this project objective met? Please indicate: Yes or No.  If no, please explain below:
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
<b>Component I. Rigorous Academic and High-Quality Instruction</b>  A. By the end of SY 23-24, 85% of teacher participants in PD activities will indicate they are “ <i>more knowledgeable</i> ”, “ <i>well prepared</i> ” or “ <i>more than well prepared</i> ” to teach high-quality, rigorous curriculum in (a) CTE; (b) AP/Honors; and (c) STEAM	Professional Development (PD) trainings on: a. CTE b. AP/Honors c. STEAM	Percentage of teachers who self-report as feeling “ <i>more knowledgeable</i> ”, “ <i>well prepared</i> ” or “ <i>more than well prepared</i> ” to teach the content.	<u>FY '22 APR:</u> 45% indicated ‘ <i>always</i> ’ and ‘ <i>frequent</i> ’ classroom application	<u>Target:</u> Planning Phase for the training  <u>Actual:</u> Survey to be administered in the 3 <sup>rd</sup> quarter.	<u>Target:</u> Conduct of training  <u>Actual:</u> Survey to be administered in the 3 <sup>rd</sup> quarter.	<u>Target:</u> Completion of CTE Career Academies Training  <u>Actual:</u> 100%  Breakdown:  <b>43%</b> of teachers self -reported that they were “ <i>well-prepared</i> ” and <b>7%</b> self-reported that they are “ <i>more than well prepared</i> ” after the completion of the PD; <b>50%</b> self-reported	<u>Target:</u> Completion of CTE Career Academies Training  <u>Actual:</u> 100%  Breakdown:  <b>43%</b> of teachers self -reported that they were “ <i>well-prepared</i> ” and <b>7%</b> indicated that they are “ <i>more than well prepared</i> ” after the completion of the PD; <b>50%</b>	<b>Yes, this project objective was met and exceeded.</b>

**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

						that they are <i>“More knowledgeable”.</i>	self-reported that they are <i>“More knowledgeable”;</i>	
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**Consolidated Grant** (#S403A230002)

**Annual Performance Report [FFY 2023-2024]**

<p>B. By the end of SY 23-24 62% of CTE, AP/Honors, STEAM students will earn a “C” or better.</p>	<p>Classes on:  a. CTE  b. APE/Honors  c. STEAM</p>	<p>Percentage of students with “C” Grades or better reported in PowerSchool</p>	<p><b><u>FY '22</u></b>  <b><u>APR:</u></b>    84%</p>	<p><b><u>Target:</u></b>  60%</p> <p><b><u>Actual:</u></b>  Grades to be given out in the 3<sup>rd</sup> quarter.</p>	<p><b><u>Target:</u></b>  Academic semester ongoing</p> <p><b><u>Actual:</u></b>  Grades to be given out in the 3<sup>rd</sup> quarter.</p>	<p><b><u>Target:</u></b>  62%</p> <p><b><u>Actual:</u></b>  Of the data collected for CTE, 83% scored C or better; Exceeded target.</p>	<p><b><u>Target:</u></b>  62%</p> <p><b><u>Actual:</u></b>  Data provided in the 3<sup>rd</sup> quarter.</p>	<p><b>Yes, this project objective was met and exceeded.</b></p>
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**Consolidated Grant** (#S403A230002)

**Annual Performance Report [FFY 2023-2024]**

<p>C. By the end of SY23-24 there will be a 2% increase of AP test takers who score a 3 or better from baseline of SY22-23 AP Test Results</p>	<p>Advanced Placement (AP) instruction and AP Testing</p>	<p>Percentage of AP test takers who score a 3 or better</p>	<p><b>FY '22 APR:</b>  29%</p>	<p><b>Target:</b> Curriculum ongoing</p> <p><b>Actual:</b> AP testing to occur in the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> Curriculum ongoing</p> <p><b>Actual:</b> AP testing to occur in the 3<sup>rd</sup> quarter</p>	<p><b>Target:</b> 2% increase</p> <p><b>Actual:</b> Incomplete data</p> <p><b>Note:</b> At the time of reporting only GWHS, SSHS, and SHS had available data. Of those, 32 of 214 test takers scored a 3 or better, resulting in 14.9% of the total scoring a 3 or better.</p>	<p><b>Target:</b> 31%</p> <p><b>Actual:</b> With AP data received from GWHS, SSHS, JFKHS, OHS, SSHS and SHS, the “% of scores that are 3 or better” is 28%.</p>	<p><b>No, the project objective was not met. It was 3% short.</b></p> <p>Data received from the schools reflected that the number of test takers increased, but the number of those scoring a 3 or better was 28%, 3% below the annual target of 31%.</p> <p>The underlying reasons for the shortfall are challenging to determine. The compiled data represents the performance of students across six high schools, each with unique factors. To address this issue, the Project intends to meet with school personnel to identify potential solutions and strategies for improvement that can be implemented moving forward.</p>
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**Consolidated Grant** (#S403A230002)

**Annual Performance Report [FFY 2023-2024]**

<p><b>Component 2. Career Oriented Programs and Assessments WorkKeys Assessment</b></p> <p>By the end of SY23-24, 85% of WorkKeys testers will score a <i>Bronze</i> or higher and achieve a National Career Readiness Certificate (NCRC) certificate.</p>	<p>Workkeys Curriculum/ practice and assessment</p>	<p>Percentage of test takers who score <i>Bronze</i> or Higher</p>	<p><b><u>FY '22</u></b> <b><u>APR:</u></b></p> <p>60% overall</p>	<p><b><u>Target:</u></b> Curriculum ongoing</p> <p><b><u>Actual:</u></b> Assessment to take place in the 3<sup>rd</sup> quarter</p>	<p><b><u>Target:</u></b> Curriculum ongoing</p> <p><b><u>Actual:</u></b> Assessment to take place in the 3<sup>rd</sup> quarter.</p>	<p><b><u>Target:</u></b> WorkKeys Assessment conducted.</p> <p><b><u>Actual:</u></b> Incomplete data</p> <p><b><u>Note:</u></b> At the time of reporting only GWHS and SSHA had available data. Of those, 870 of 1014 testers scored a <i>Bronze</i> or higher, resulting in a 85.8% of the total scoring bronze or better.</p>	<p><b><u>Target:</u></b> 85% of WorkKeys testers will score a Bronze or higher</p> <p><b><u>Actual:</u></b> 1335 out of a total of 1673 (80%) WorkKeys testers earned a <i>Bronze</i> or higher and achieved an NCRC certificate</p>	<p><b>No, the project objective was not met. Only 80% of testers earned a “Bronze” or higher and achieved an NCRC certificate, 5% below the annual target.</b></p> <p>Similar to Component 1, section C, the precise cause of the 5% shortfall will need to be evaluated across multiple schools. Additionally, the Project intends to meet with school personnel to identify solutions and strategies to improve this performance measure.</p>
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**Consolidated Grant** (#S403A230002)

**Annual Performance Report [FFY 2023-2024]**

<p><b>Component 3. Specialized Events and Opportunities</b></p> <p>By the end of SY23-24, 60% of students who participate in ASE, VPA, STEAM programs will indicate being more engaged in learning and confident in their academic work.</p>	<p>Academic Special Events, Visual Performing Arts, Sports</p>	<p>Percentage of student participants who indicate being “<i>more engaged</i>” and “<i>confident</i>” in their work</p>	<p><b><u>FY '22</u></b> <b><u>APR:</u></b> 68% more engaged; 75% more confident</p>	<p><b><u>Target:</u></b> Planning &amp; conduct of events</p> <p><b><u>Actual:</u></b> Survey to be conducted in the 3<sup>rd</sup> quarter.</p>	<p><b><u>Target:</u></b> Conduct of events</p> <p><b><u>Actual:</u></b> 68% of ASE participants surveyed indicated being more engaged in learning</p> <p>74% of ASE participants indicated greater confidence in handling academic work</p>	<p><b><u>Target:</u></b> Completion of events</p> <p><b><u>Actual:</u></b> ASE: completed in the 2<sup>nd</sup> qtr. Survey results presented in last quarter’s report.</p> <p>VPA: 201 of 225 (89%) respondents indicated being more engaged in learning 187 of 225 (83%) respondents indicated positive responses towards confidence in academic work</p>	<p><b><u>Target:</u></b> Completion of events</p> <p><b><u>Actual:</u></b> ASE: completed in the 2<sup>nd</sup> qtr. Survey results presented in last quarter’s report.</p> <p>VPA: 201 of 225 (89%) respondents indicated being more engaged in learning 187 of 225 (83%) respondents indicated positive responses towards confidence in academic work</p>	<p><b>Yes, this project objective was met and exceeded.</b></p>
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**Consolidated Grant** (#S403A230002)

**Annual Performance Report [FFY 2023-2024]**

<p><b>Component 4. Academic &amp; Career Planning</b></p> <p>By the end of SY23-24, 30% of participating students will indicate an “<i>increased interest</i>” or “<i>strong interest</i>” in pursuing a college pathway after graduation.</p>	<p>Web based survey, post-college fair or career fair</p>	<p>Percentage of participating students indicating an “<i>increased interest</i>” or “<i>strong interest</i>” in pursuing STEAM path in College.</p>	<p><b>FY '22</b> <b>APR:</b> 42%</p>	<p><b>Target:</b> Survey not administered at this time.</p> <p><b>Actual:</b> Survey to be conducted in the 3rd quarter.</p>	<p><b>Target:</b> Survey not administered at this time.</p> <p><b>Actual:</b> Survey not administered at this time.</p>	<p><b>Target:</b> 30%</p> <p><b>Actual:</b> 85% indicated greater interest in pursuing College after graduation. Data includes all participating schools.</p>	<p><b>Target:</b> 30%</p> <p><b>Actual:</b> 85% indicated greater interest in pursuing College after graduation. Data includes all participating schools.</p>	<p><b>Yes, this project objective was met and exceeded.</b></p>
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**Evidence of Success/ Progress (bullet points)**

*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)*

**Please add more bullet points if necessary.**

- **100% (exceeding the annual target of 85%)** of teacher participants in PD activities associated with CTE indicated they are “*more knowledgeable*”, “*well prepared*” or “*more than well prepared*” to teach high-quality, rigorous CTE curriculum.
- Among CTE students, **83% (exceeding the annual target of 62%)** scored C or better.
- **68%** of Academic Special Events (ASE) participants surveyed indicated being more engaged in learning, while **74%** indicated greater confidence in handling academic work. These **both exceeded the annual objective of 60%**.
- **89%** of Visual Performing Arts (VPA) participants who responded to the survey indicated being more engaged in learning, while **83%** indicated positive responses towards confidence in academic work, **both exceeding the annual objective of 60%**.
- **85% (exceeding the annual objective of 30%)** of those who attended the FY ‘23 College Fair and responded to the survey expressed an “*increased interest*” or “*strong interest*” in pursuing a college pathway after graduation.

**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

**Activities**

*List the major activities that were implemented within this project.  
Please add more numbers if necessary.*

- Academic Special Events
- College Fairs
- Career, Technical Education (CTE) Academies
- Skilled Labor and Trades Academy
- Career and Technical Education Workshops
- Science, Technology, Engineering, Arts and Math (STEAM) Mentoring
- College Readiness Program
- Visual Performing Arts (VPA)

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.  
Please add more numbers if necessary.*

Challenges with processing procurement items in a timely manner continue as the Guam Department of Education (GDOE) manages the *Consolidated Grant* activities in addition to the *Education Stabilization Fund (ESF) I* and *ESF II* and *American Recovery Plan* grant activities. These challenges are compounded by the limitations on holding professional development training due to the lack of coverage for teachers. Additionally, the processing time has led to the lapse in multiple existing contract renewals. Project personnel continue to work with the vendors to modify the mode of delivery to accommodate the teachers' schedules. Project personnel also work with its State Program Officer and the Procurement Office to ensure that all requisitions are addressed and move smoothly through the workflow approval process. In addition, project personnel continue to work with the *Procurement Office*, *State Program Office*, and our *Finance Office* to reconcile the transition from TPFAs to the Local MUNIS. Two unfilled Project positions continue to keep excessive workloads on current staff.

***Insular Areas Team Program Staff Only***

**Quality of Project Implementation:**

- Advanced (4) – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.**
- Meets (3) – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.**
- Approaches (2) – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.**
- Needs Work (1) – The grantee has provided evidence that does not address all of the established program objectives and performance measures.**
- Unsatisfactory (0) – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.**

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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**Project No. 2**

**Curriculum-Instruction-Assessments (CIA)**

**December 30, 2024**

**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

**Instructions:** Complete the table with the appropriate information. One table per project in the approved CG application. Information in these sections should align to the Project Narratives included in the approved CG application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #2: Curriculum–Instruction–Assessments (CIA)</b>		<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  *Identify the Federal Program under which the project is being implemented.  *If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.			Title I-A Sec 1121(b)(3)(d); Title II-A Sec 2113 (C)and(D); Title III Sec 3111(2); Title IV-A Sec 4112(C), and Sec 4113(a), and Sec 4116(a)		<b>Federal Programs Oversight:</b>		<b>Project Manager: Sylvia T. Calvo Grant Director</b>  <b>State Program Officers: Sean Rupley Michelle Salanatin</b>  <b>State Financial Officer: Shannon Bukikosa-Esplana</b>  <b>State Data Officer: Ana O. Aguon</b>	
<b>Project Budget</b>			<b>Population Served</b>								
<b>Allocated</b>	<b>Expended</b>	<b>% Expended</b>	<b>Students Served</b>			<b>Staff Served</b>					
Public \$5,182,798.50	Public \$1,578,716.47	30%	<b>Grade Level(s)</b>	<i>Projected Number</i>	<i>Actual Number</i>	<i>Projected Number of Teachers</i>	<i>Actual Number of Teachers</i>	<i>Projected Number of Administrators</i>	<i>Actual Number of Administrators</i>		
Private	Private		<i>Pre K – 5<sup>th</sup></i>	19,985	13,348	699	699	166	166		
			<i>6<sup>th</sup> – 8<sup>th</sup></i>	6,904	6,668						
			<i>9<sup>th</sup> – 12<sup>th</sup></i>	9,212	9,929						
<b>Total Population Served</b>					29,943		699		166		

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Project Objective(s) <i>Add additional rows for each separate project objective.</i>	Project Activity <i>Each project activity should be connected project objective in the previous column</i>	Performance Measures (i.e. metric) <i>Enter the unit of measurement.</i>	Baseline Data	Quarterly Performance Targets				Was this project objective met?  Please indicate: Yes or No.  If no, please explain below:
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
<p>The CIA project will increase the number of Highly Qualified Teachers [in the classroom] by 20 teachers from the previous school year as shown by the number of teachers who complete the Initial Teacher Certification Assistance program.</p>	<p><b>2.1. Teacher Recruitment, Induction, and Retention</b></p> <ul style="list-style-type: none"> <li>• Online teacher observation tool</li> <li>• Initial Teacher Certification Assistance program</li> <li>• Teacher mentoring</li> <li>• Teacher Coaching</li> <li>• Coaching and Mentoring Professional Development</li> </ul>	<p># of teachers who complete the Initial Teacher Certification Assistance Program</p>	<p>15 teachers</p>	<p><b>Target:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Target:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Target:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Target:</b> 35 Highly Qualified teachers</p>	<p><b>No, this project objective was not met for the year.</b></p> <p>Only 26 teacher participants signed up for the program, and all passed. The project was not able to meet this objective because of that.</p>
				<p><b>Actual:</b> Initial Teacher Certification Assistance program ongoing</p>	<p><b>Actual:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Actual:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Actual:</b> 26 Teachers are currently in the program and awaiting their final grades (as of the 4<sup>th</sup> qtr.).</p>	
<p>The CIA project will increase the teacher retention rate by 5% from the previous baseline of 1,958.</p>		<p># of certified, or Highly Qualified Teachers who remain actively</p>	<p>1,958 teachers</p>	<p><b>Target:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Target:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Target:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Target:</b> 2,056</p>	<p><b>No, this project objective was not met for the year.</b></p> <p>The Project was able to help 26 limited-term teachers receive certification,</p>
				<p><b>Actual:</b> Ongoing instruction</p>	<p><b>Actual:</b> Not reported until 4<sup>th</sup></p>	<p><b>Actual:</b></p>	<p><b>Actual:</b> 1,685</p>	

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<p>Through web-based surveys and classroom observations, 70% of mentored or coached teachers will report or show improved instructional practices as a result of support provided.</p>		<p>employed at the GDOE</p>			<p>quarter</p>	<p>Not reported until 4<sup>th</sup> quarter</p>		<p>however, there appears to be a general loss of teachers in the district which may be related to the loss of nearly 25% of our student population. We believe families have left island since the Covid pandemic.</p>
<p>Through web-based and classroom observations, 80% of teachers who participate in professional development opportunities will report or show increased use of</p>	<p><b>2.2. Effective Teaching Practices</b></p> <ul style="list-style-type: none"> <li>Professional Development</li> <li>Teacher and Math Science</li> </ul>	<p>% of teachers observed or self-reported to increase use of research-proven instructional strategies</p>	<p>No baseline data</p>	<p><b>Target:</b> 65%</p> <p><b>Actual:</b> No survey administered.</p> <p>Survey will be done in 3<sup>rd</sup> Quarter</p>	<p><b>Target:</b> 70%</p> <p><b>Actual:</b> No survey administered.</p>	<p><b>Target:</b> 75%</p> <p><b>Actual:</b> Survey was administered, but results will be reported in</p>	<p><b>Target:</b> 80%</p> <p><b>Actual:</b> 100% of participating teachers who attended professional</p>	<p><b>Yes, this project objective was met and exceeded.</b></p>

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<p>research-proven instructional strategies used in the classroom.</p> <p>80% of teachers who participate in professional development opportunities will report increased student engagement through web-based surveys.</p> <p>Teachers will demonstrate increased capacity to use the interim and formative assessment tools to monitor an increased</p>	<p>Kits</p> <ul style="list-style-type: none"> <li>Travel to Professional Conference</li> <li>Equipment to enhance classroom instruction</li> </ul> <p><b>2.3. Specialized School Supports</b></p> <ul style="list-style-type: none"> <li>Library Improvement</li> <li>PreK Academics</li> <li>Gifted and Talented Education</li> <li>Travel to Professional Conference</li> <li>Student Planners</li> <li>Bandwidth and Internet access Expansion</li> </ul> <p><b>2.4. Interim and Summative Assessments</b></p>	<p>used in the classroom.</p> <p>% of teachers observed or self-reported to increase student engagement</p> <p>% of increased caseload of Tier 3 students in K-8 being actively monitored in</p>	<p>Quarter</p> <p>No baseline data – will be provided in SY2023-2024</p> <p>No baseline data – will be provided in</p>	<p><u>Target:</u> 65%</p> <p><u>Actual:</u> No survey administered. Survey will be done in 3<sup>rd</sup> Quarter</p> <p><u>Target:</u> 1%</p> <p><u>Actual:</u> AimsWeb</p>	<p>Survey will be done in 3<sup>rd</sup> Quarter</p> <p><u>Target:</u> 70%</p> <p><u>Actual:</u> No survey administered. Survey will be done in 3<sup>rd</sup> Quarter</p> <p><u>Target:</u> 1%</p> <p><u>Actual:</u> AimsWeb</p>	<p>the 4<sup>th</sup> Quarter.</p> <p><u>Target:</u> 75%</p> <p><u>Actual:</u> Survey was administered, but results will be reported in the 4<sup>th</sup> Quarter.</p> <p><u>Target:</u> 1%</p> <p><u>Actual:</u> AimsWeb</p>	<p>development training reported increased use of instructional strategies in their classroom.</p> <p><u>Target:</u> 80%</p> <p><u>Actual:</u> 75%</p> <p><u>Target:</u> 3%</p> <p><u>Actual:</u> 15%</p>	<p><b>No, this project objective was not met for the year.</b></p> <p>Instructional loss from Covid may still be a challenge to students’ classroom engagement even with teachers implementing new teaching strategies into their lessons. The Project will revise future surveys to obtain information on the challenges.</p> <p><b>Yes, this project objective was met and exceeded.</b></p>
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<p>student caseload of 3% of Tier 3 students in Reading and Math.</p> <p>Students performing at Tier 1 and Tier 2 levels in <i>Reading</i> will increase to 64% as a result of the interventions they received as measured by the interim assessment system.</p>	<ul style="list-style-type: none"> <li>• Universal PreK and Kindergarten Screener Kits</li> <li>• Online Interim Assessments</li> <li>• Assessment kits</li> <li>• Universal Screeners</li> <li>• Online interim assessment</li> </ul>	<p>Reading and Math</p> <p>% of students in Tier 1 and Tier 2 in Reading</p>	<p>SY2023-2024</p> <p>59%</p>	<p>Interim Assessments ongoing.</p> <p><b>Target:</b> Not reported until 3<sup>rd</sup> quarter</p> <p><b>Actual:</b> AimsWeb Interim Assessments ongoing.</p>	<p>Interim Assessments ongoing.</p> <p><b>Target:</b> Not reported until 3<sup>rd</sup> Quarter</p> <p><b>Actual:</b> AimsWeb Interim Assessments ongoing.</p>	<p>Interim Assessments ongoing.</p> <p><b>Target:</b> 64%</p> <p><b>Actual:</b> AimsWeb Interim Assessments ongoing.</p>	<p>increase in caseload of Tier 3 students being monitored</p> <p><b>Target:</b> 64%</p> <p><b>Actual:</b> Below are the Spring 2024 AIMSWeb <i>Reading</i> results:  K - 71% (√)  1<sup>st</sup> - 47% (x)  2<sup>nd</sup> - 50% (x)  3<sup>rd</sup> - 53% (x)  4<sup>th</sup> - 59% (x)  5<sup>th</sup> - 67% (√)  6<sup>th</sup> - 63% (x)  7<sup>th</sup> - 70% (√)  8<sup>th</sup> - 78% (√)</p>	<p><b>Yes, objective was met for 4 out of 9 grade levels.</b></p>
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<p>Students performing at Tier 1 and Tier 2 levels in <i>Math</i> will increase to 48% as a result of the interventions they received as measured by the interim assessment system</p>		<p>% of students in Tier 1 and Tier 2 in Math.</p>	<p>46%</p>	<p><b>Target:</b> Not reported until 3<sup>rd</sup> quarter</p> <p><b>Actual:</b> AimsWeb Interim Assessments ongoing.</p>	<p><b>Target:</b> Not reported until 3<sup>rd</sup> quarter</p> <p><b>Actual:</b> AimsWeb Interim Assessments ongoing.</p>	<p><b>Target:</b> 48%</p> <p><b>Actual:</b> AimsWeb Interim Assessments ongoing.</p>	<p><b>Target:</b> 48%</p> <p><b>Actual:</b> Below are the Spring 2024 AIMSWeb <i>Math</i> results: K - 78% (√) 1<sup>st</sup> - 67% (√) 2<sup>nd</sup> - 56% (√) 3<sup>rd</sup> - 45% (x) 4<sup>th</sup> - 50% (√) 5<sup>th</sup> - 56% (√) 6<sup>th</sup> - 49% (√) 7<sup>th</sup> - 61% (√) 8<sup>th</sup> - 46% (x)</p>	<p><b>Yes, objective was met for 7 out of 9 grade levels.</b></p>
<p>Students performing at Level 3 and Level 4 in <i>Reading</i> will increase to 16% as a result of the interventions they received as measured by the summative assessment system.</p>	<ul style="list-style-type: none"> <li>• Online summative assessments</li> <li>• Longitudinal Assessment Database</li> <li>• Digital online curriculum and assessment (SIFA)</li> </ul>	<p>% of students scoring in the Level 3 or 4 performance levels on the summative assessment in Reading.</p>	<p>14%</p>	<p><b>Target:</b> Not reported until 4<sup>th</sup> quarter</p> <p><b>Actual:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Target:</b> Not reported until 4<sup>th</sup> quarter</p> <p><b>Actual:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Target:</b> 16%</p> <p><b>Actual:</b> Assessments were conducted in the spring, and the results will be posted in the 4<sup>th</sup> Quarter.</p>	<p><b>Target:</b> 16%</p> <p><b>Actual:</b> Below are the Spring 2024 Smarter Balanced <i>Reading</i> results: 3<sup>rd</sup> - 10% 4<sup>th</sup> - 13% 5<sup>th</sup> - 14% 6<sup>th</sup> - 11% 7<sup>th</sup> - 18% 8<sup>th</sup> - 16% 11<sup>th</sup> - 21%</p>	<p><b>The Smarter Balanced (SM) assessments were administered in May 2024.</b></p> <p><b>As this is the first year using the Smarter Balanced assessment tool, the results will now form the baseline data in Reading.</b></p> <p><i>Reading</i> results: 3<sup>rd</sup> - 10% 4<sup>th</sup> - 13% 5<sup>th</sup> - 14%</p>

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<p>Students performing at Level 3 and Level 4 in Math will increase to 9% as result of the interventions they received as measured by the summative assessment system.</p>		<p>% of students scoring in the Level 3 or 4 performance levels on the summative assessment in Math</p>	<p>7%</p>	<p><b>Target:</b> Not reported until 4<sup>th</sup> quarter</p> <p><b>Actual:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Target:</b> Not reported until 4<sup>th</sup> quarter</p> <p><b>Actual:</b> Not reported until 4<sup>th</sup> quarter</p>	<p><b>Target:</b> 9%</p> <p><b>Actual:</b> Assessments were conducted in the spring, and the results will be posted in the 4<sup>th</sup> Quarter.</p>	<p><b>Target:</b> 9%</p> <p><b>Actual:</b> Below are the Spring 2024 Smarter Balanced Math results: 3<sup>rd</sup> – 8% 4<sup>th</sup> – 7% 5<sup>th</sup> – 4% 6<sup>th</sup> – 2% 7<sup>th</sup> – 3% 8<sup>th</sup> – 2% 11<sup>th</sup> – 5%</p>	<p>6<sup>th</sup> – 11% 7<sup>th</sup> – 18% 8<sup>th</sup> – 16% 11<sup>th</sup> – 21%</p> <p><b>The Smarter Balanced (SM) assessments were administered in May 2024.</b></p> <p><b>As this is the first year using the Smarter Balanced assessment tool, the results will now form the baseline data in Math.</b></p> <p><i>Math results:</i> 3<sup>rd</sup> – 8% 4<sup>th</sup> – 7% 5<sup>th</sup> – 4% 6<sup>th</sup> – 2% 7<sup>th</sup> – 3% 8<sup>th</sup> – 2% 11<sup>th</sup> – 5%</p>
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**Evidence of Success/ Progress (bullet points)**  
*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)  
Please add more bullet points if necessary.*

- Survey results showed that **81% (exceeds the annual target of 70%)** of mentored or coached teachers indicated improved instructional practices resulting from support provided.
- **100% (exceeds the annual target of 80%)** of surveyed teachers who participate in professional development opportunities reported increased use of research-proven instructional strategies used in the classroom.

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- Teachers demonstrated an increased capacity to use the interim and formative assessment tools, monitoring a student caseload of 15% of Tier 3 students in Reading and Math (**exceeding the annual target of 3%**).
- **In 4 out of 9 grade levels (K-8<sup>th</sup>)**, students performing at Tier 1 and Tier 2 levels in *Reading* increased to at least 64% resulting from the interventions they received as measured by the AIMSweb assessment system.
- **In 7 out of 9 grade levels (K-8<sup>th</sup>)**, students performing at Tier 1 and Tier 2 levels in *Math* increased to at least 48% resulting from the interventions they received as measured by the AIMSweb assessment system.
- Baseline data was established for the *Smarter Balanced* assessment, the new assessment tool utilized beginning FY '23.

**Activities**

*List the major activities that were implemented within this project.  
Please add more numbers if necessary.*

**2.1. Teacher Recruitment, Induction, and Retention**

- **Online teacher observation tool:** The observation tool, Power Walkthrough, is used by administrators, district mentors, school-based mentors, and coaches to provide feedback to teachers.
- **Initial Teacher Certification Assistance program:** Initial Teacher Certification Assistance program: Though some of this activity is ongoing, we have noted progress here (ITCA Cohort #5). 11 teachers enrolled in courses in Fall 2023 and all passed. 12 teachers registered for Spring 2024 classes and all 12 passed. 10 teachers registered for Summer classes and all 10 passed. 11 teachers registered for Fall classes and those are ongoing. The new ITCA RFP contract is with Procurement for publication and we hope to select a bidder this quarter.
- **Teacher mentoring:** Initial Teacher mentoring services and School based mentor Professional Development are currently ongoing. 76 new teachers (Mentees) are being mentored at various GDOE schools throughout the island by 51 School-based mentors. 4 *District* mentors and 51 *school-based* mentors provided services to these 76 mentees. Services provided were: Mentor orientations in September, A New Teacher Professional Learning Seminar on Sept. 17, and Orientation for New Teachers Sept. 18, 2024. 2 Charter Schools also opted to participate in mentoring: 2 district mentors are providing support.
- **Teacher coaching:** Instructional Coaches are providing direct services to their school sites daily. (2) vacant coaching positions were filled and we now have 20 coaches assigned to assist 41 schools and support various numbers of teachers at each school, depending on the needs of each school. Some schools need more professional development, others would like to focus on professional learning communities (PLCs), and some others need direct 1:1 coaching support for some teachers.
- **Coaching and Mentoring Professional Development:** Instructional coaches were assigned to schools to provide the following supports (ongoing):
  - Promoted and assisted with the implementation of district initiatives
  - Helped to facilitate discussions on using data to drive instruction
  - Organized professional development opportunities for teachers

**2.2. Effective Teaching Practices**

**Professional Development:**

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- Coaching and Mentoring PDs were conducted monthly by the vendor University of Guam, who sub-contracted *Learning Forward*, a leading organization dedicated to advancing professional learning for K-12 educators, to conduct the PD.
- Obligated contracts were able to get through our procurement process, but towards the end of the fiscal year. These activities include a *Cooperative Learning* contract, a renewal for *Coaching/Mentoring* training, *Next Generation Science Standards (NGSS)* training, and a *Conscious Discipline* training contract. We are targeting training to take place in the first quarter of FY2025 (FFY'24, est. Oct-December 2024).
- Travel to Professional Conferences:
  - Classroom Instruction That Works (CITW): July 23-24, 2024, Denver, CO (4 GDOE Teachers) focuses on 14 instructional strategies proven to promote deep, meaningful, and lasting learning.
  - Get Your Teach On (GYTO): July 21-24, 2024 Orlando, FL (2 GDOE Teachers) This conference provides teachers with high-impact, research-based, best instructional practices, shown in action with a high level of student engagement to see true results with students.
- The University of Guam was contracted to provide *Philosophy for Children (p4c)* two (2) Beginning level cohorts from March - May 2024, which should have been ongoing. However, the Intermediate p4c Cohort scheduled for April 20 and April 27 was postponed due to lack of participation. We rescheduled the class over the summer break during our Summer Teacher Academy, scheduled for the weeks of July 23 - August 2, 2024. An advanced pc4 class was held over the summer and all participants passed.
- Equipment orders have been requisitioned and several purchase orders were completed, with some orders pending delivery.
  - Some items already delivered are Apple iPads, video projectors, laptops, document cameras, Chromebooks, and printers.

### 2.3. Specialized School Supports

- **Library Improvement:** Subscription services for a library tracking system and a media subscription service are ongoing.
- **Library Travel:** American Library Association Conference June 27 – July 2, 2024 San Diego, CA. 2 Librarians from various GDOE schools attended this conference that provides solutions and strategies that many library professionals face today, bringing together thousands of librarians, educators, authors, and more. The conference featured discussions on the ever-evolving role of libraries in schools.
- **PreK Academics** GDOE continues to collaborate with the Department of Public Health and the Guam Early Learning Council to provide training to early childhood education teachers and staff.
- **Gifted and Talented Education:** Gifted and Talented Education (GATE) teachers are utilizing a new student assessment system: Naglieri Nonverbal Ability Test 3rd Edition (NNAT3), to assist and improve the identification of gifted students throughout the District.
- **Contracts for** Early Childhood Education and a Gifted and Talented training focusing on high-ability students have made it through our procurement process late towards the end of the fiscal year and we hope to implement services in the first quarter of FY'2025 (Q1 FFY'24).
- **Student Planners:** ARP-funded Student Planners have been printed and delivered to grades K-1, Middle Schools, and High Schools. Deliveries are pending for grades 2-5. (A RFP for this contract is funded by the Consolidated Grant and is at the AGs office for pre-publication. We hope to get a contract this quarter by FFY'24 Q1)
- **Bandwidth and Internet access Expansion:** The project procured bandwidth expansion services with a local vendor to increase bandwidth to 41 schools by adding 500Mbs with 50% bursting symmetrical data.
- The Project was able to obligate contracts for *Early Childhood* and *High Ability Instruction* (GATE) and hopes to begin PD in FFY '24 Q2.

### 2.4. Interim and Summative Assessments:

- **Universal PreK and Kindergarten Screener Kits:** Currently procuring assessment kits for Gifted and Talented Education.

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- **Online Interim & Summative Assessments:** Online Interim and Summative Assessments were procured in December 2023 and the project staff worked with the vendor to set the system up and train district personnel on the use of the system and administering the tests. Practice test trails were conducted in April and GDOE went live with the District Wide Summative Assessment (DWA): *Smarter Balanced*, which included participation from various Charter and Private schools. Summative Assessments were conducted this quarter, and the results will be reported here. Interim assessments (pilot) are being set up for December 2024. The Project was able to accomplish obligating and encumbering a 1.1M contract for *Smarter Balanced* for a Year 2 renewal.
- **Universal Screeners:** Gifted and Talented teachers are currently using an online Universal Screener, Pearson’s NNAT3, to screen their students for giftedness.
- **Longitudinal Assessment Database:** The Project is procuring a license for the longitudinal database, Linkit.
- **Digital online curriculum and assessment (SIFA Charter School)** This activity is currently being procured.

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

***Please add more numbers if necessary.***

While time was spent developing more meaningful perception survey instruments, there needs to be more time focused on evaluating the feedback and making the necessary changes to the evaluation and practices for greater effectiveness. The project is currently piloting a new *Smarter Balanced Assessment System* and will use this data as a baseline for future assessments for the district. It is aligned to the *Common Core State Standards* for ELA and Math and the *Next Generation Science Standards*. This will be a new measure to determine whether or not intended learning outcomes that faculty have set are being achieved. The information can then be used to determine how our programs can be improved.

Program funds were used to:

- 1) Encourage the increase the induction, recruitment, and retention of fully-certified classroom teachers;
- 2) Provide supports to teachers via Mentors and Instructional Coaches;
- 3) Provide research-based professional development opportunities to identified teachers; and
- 4) Provide increased equipment and connectivity to teachers and students.

Providing these supports will help increase the overall effectiveness of teachers, subsequently, improving the academic achievement of students.

Challenges include a shift in and lack of project personnel. Project 2 has 1 PCIII vacancy, 1 PCIV vacancy.

The implementation of a new district-wide assessment system, *Pearson Smarter Balanced Assessment*, took several months to set up and train the district on its use and implementation of the spring summative assessments. We will be doing further setting up of the system during the summer with vendor Pearson to prepare for the district interim assessments.

***Insular Areas Team Program Staff Only***

**Quality of Project Implementation:**

- Advanced (4)** – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.
- Meets (3)** – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

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- ❑ **Approaches (2)** – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.
- ❑ **Needs Work (1)** – The grantee has provided evidence that does not address all of the established program objectives and performance measures.
- ❑ **Unsatisfactory (0)** – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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**Project No. 3**

**Classroom Supports & Interventions (CIA)**

**December 30, 2024**

**Consolidated Grant** (#S403A230002)

**Annual Performance Report [FFY 2023-2024]**

**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

**Instructions:** Complete the table with the appropriate information. One table per project in the approved CG application. Information in these sections should align to the Project Narratives included in the approved CG application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #3: Classroom Supports &amp; Interventions (CSI) Project</b>		<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  *Identify the Federal Program under which the project is being implemented.  *If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.			<b>Federal Programs Oversight:</b>			<b>FPD Grant Director:</b> Sylvia T. Calvo  <b>State Program Officers:</b> Nely P. Punzalan Shannon Bukikosa-Esplana  <b>State Financial Officer:</b> Shannon Bukikosa-Esplana  <b>State Data Officer:</b> Ana O. Aguon	
<b>Project Budget</b>			<b>Population Served</b>							
<b>Allocated</b>	<b>Expended</b>	<b>% Expended</b>	<b>Students Served</b>			<b>Staff Served</b>				
Public	Public	<b>16.18%</b>  The low expenditure rate can be attributed to the following factors:	<b>Grade Level(s)</b>	<i>Projected Number</i>	<i>Actual Number</i>	<i>Projected Number of Teachers</i>	<i>Actual Number of Teachers</i>	<i>Projected Number of Administrators</i>	<i>Actual Number of Administrators</i>	
\$12,226,341.47	\$1,978,002.67		1. <b>Difficulty in Filling Teacher Assistant Positions:</b> This is due	<b>Group:</b>	SSIP 0	SSIP 0	SSIP 164	SSIP 164	SSIP 8	SSIP 8
Private	Private		<i>Pre-K – 5</i>	ESL 1125	ESL 1202	ESL 71	ESL 71			

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		to strict eligibility requirements related to experience. 2. <b>Non-Conversion of Requisitions into Purchase Orders (POs):</b> Requisitions not converted into PO by September 30, 2024 were rejected. 3. <b>Late Conversion of Requisitions into POs:</b> Requisitions converted into POs on September 30, 2024, left vendors with insufficient time to fulfill the orders due to time constraints.		<b>Classroom Support</b> 3,000  <b>ASPIRE</b> 1,400  <b>Summer School</b> 1,000	<b>Classroom Support</b> 1940  <b>ASPIRE</b> 989  <b>Summer School</b> 1,400	<b>ASPIRE</b> 100  <b>Summer School</b> 45	<b>ASPIRE</b> 159  <b>Summer School</b> 45		
			<b>Group:</b>  <i>6 – 8</i>	<b>ESL</b> 245  <b>Classroom Support</b> 1,500  <b>ASPIRE</b> 350  <b>Summer School</b> 450	<b>ESL</b> 245  <b>Classroom Support</b> 1670  <b>ASPIRE</b> 117  <b>Summer School</b> 394	<b>ESL</b> 8  <b>Classroom Support</b> 1,003  <b>ASPIRE</b> 35  <b>Summer School</b> 45	<b>ASPIRE</b> 17  <b>Summer School</b> 20		
			<b>Group:</b>  <i>9 - 12</i>	<b>ESL</b> 399  <b>Classroom Support</b> 3,000  <b>Eskuelan Puengi</b> 2,000  <b>Second Chance</b> 170  <b>SAM</b> 100  <b>Alternative Pathways</b> 100	<b>ESL</b> 402  <b>Classroom Support</b> 2490  <b>SAM</b> 100  <b>Eskuelan Puengi</b> 2,000  <b>SAM</b> 164  <b>Summer School</b> 1123  <b>Second Chance</b> 170  <b>Alternative Pathways</b> 0	<b>ESL</b> 2  <b>Eskuelan Puengi</b> 35  <b>SAM</b> 35  <b>Summer School</b> 90  <b>Second Chance</b> 6	<b>ESL</b> 2  <b>Eskuelan Puengi</b> 16  <b>SAM</b> 16  <b>Summer School</b> 42	<b>SAM</b> 3  <b>Second Chance</b> 1	<b>SAM</b> 3  <b>Second Chance</b> 1
<b>Total Population Served</b>					14,406		552		12

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Project Objective(s) <i>Add additional rows for each separate project objective.</i>	Project Activity <i>Each project activity should be connected project objective in the previous column.</i>	Performance Measures (i.e. metric) <i>Enter the unit of measurement.</i>	Baseline Data	Quarterly Performance Targets				Was this project objective met? Please indicate: Yes or No.  If no, please explain below:
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
By the end of SY 23- 24: 65% of teachers attending training will self-report level of feeling well prepared implementing strategies learned in the classroom.	<b>Component 3.1 Professional Development</b>	% of teachers attending training who self-report as feeling “well-prepared” implementing strategies learned in the classroom.	<b>FY '22 APR:</b> 78% overall (SSIP) of participating teachers self-reported as feeling “well prepared” implementing strategies trained in the classroom to improve instruction	<b>Target:</b> 45%	<b>Target:</b> 55%	<b>Target:</b> 65%	This marks the start of a new school year.  Reporting will begin in the 1st Quarter of FY'24.	<b>YES</b>
	<b>3.1.1 State Systemic Improvement Plan (SSIP)</b>			<b>Actual:</b> No data available at this time.  Survey to be administered in the 2 <sup>nd</sup> quarter.	<b>Actual:</b> SSIP 58% of teachers self-report level of feeling well prepared implementing strategies learned in the classroom.	<b>Actual:</b> SSIP 72% of teachers self-report level of feeling well prepared implementing strategies learned in the classroom.		
	<b>3.1.2 English as a Second Language (ESL)</b>		<b>FY '22 APR:</b> 70% overall (ESL) of participating teachers self-reported as feeling “well prepared” implementing strategies trained in the classroom to improve instruction	<b>Target:</b> 45%	<b>Target:</b> 55%	<b>Target:</b> 65%	This marks the start of a new school year.  Reporting will begin in the 1st Quarter of FY'24	<b>YES</b>
				<b>Actual:</b> No data available at this time.  Survey to be administered in the 2 <sup>nd</sup> quarter.	<b>Actual:</b> ESL 90% of teacher participants report that training was beneficial to their work	<b>Actual:</b> ESL No activity this quarter		

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<p><b>Note: No performance measure for Component 2 (based on the CSI project's approved FY '23 CG Application)</b></p>	<p><b>Component 3.2 Classroom Instructional Support</b></p>							
<p>By the end of SY 23- 24: 50% of those in ASPIRE K-8 will increase AIMSweb benchmark scores by 10 points in Reading</p>	<p><b>Component 3.3 Interventions</b>  <b>3.3.1 After School Program for Instructional Remediation and Enrichment (ASPIRE)</b></p>	<p>% of those in ASPIRE K-8 who increase formative assessment scores by 10 points in Reading</p>	<p><b>FY '22 APR:</b> Less than 80% of ASPIRE students K-8<sup>th</sup> increased their scores in Reading by at least 10 points.</p>	<p><b>Target:</b> 30% of students will increase by 10 points in Reading  <b>Actual:</b> No data available at this time.</p>	<p><b>Target:</b> 40% of students increase by 10 points in Reading  <b>Actual:</b> <b>Elem:</b> 67% <b>Mid:</b> 29%</p>	<p><b>Target:</b> 50% of students increase by 10 points in Reading  <b>Actual:</b> Activity Complete and 3<sup>rd</sup> qtr. data carries over: <b>Elem:</b> 67% <b>Mid:</b> 29%</p>	<p>This marks the start of a new school year.  Reporting will begin in the 1st Quarter of FY '24.</p>	<p><b>YES to Elementary Students</b>  <b>NO to Middle School Students</b></p> <p>The targeted 10-point increase in AIMSweb Math/Reading benchmark scores was not achieved for middle school due to a significant number of students being identified with severe gaps in their foundational math skills. These gaps required intensive support and intervention to address before students could progress to grade-level content.</p> <p>To address this, focused instruction on foundational skills was provided, and students have shown measurable progress as a result. While the benchmark target was not met this year, these foundational interventions have set</p>

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<p>By the end of SY 23- 24: 30% of those in ASPIRE K-8 will increase AIMSweb benchmark scores by 10 points in Math</p>			<p><b><u>FY '22 APR:</u></b> In every quarter, ASPIRE students exceeded annual Math target of “30% will increase AIMSweb benchmark by 10 points”, even exceeding by over 30 percentage points in the 3<sup>rd</sup> quarter.</p>	<p><b><u>Target:</u></b> 15% of students increase score by 10 points in Math  <b><u>Actual:</u></b> No data available at this time.</p>	<p><b><u>Target:</u></b> 20% of students increase score by 10 points in Math  <b><u>Actual:</u></b> <b>Elem:</b> 40% <b>Mid:</b> 17%</p>	<p><b><u>Target:</u></b> 30% of students increase score by 10 points in Math  <b><u>Actual:</u></b> Activity Complete and 3<sup>rd</sup> qtr. data carries over: <b>Elem:</b> 40% <b>Mid:</b> 17%</p>	<p>This marks the start of a new school year. Reporting will begin in the 1st Quarter of FY'24.</p>	<p>a stronger base for continued improvement in the upcoming school year.</p>
		<p>% of those in ASPIRE K-8 who increase formative assessment by 10 points in Math.</p>						<p style="text-align: center;"><b>YES to Elementary Students</b>  <b>NO to Middle School Students</b></p> <p>The targeted 10-point increase in AIMSweb Math/Reading benchmark scores was not achieved for middle school due to a significant number of students being identified with severe gaps in their foundational math skills. These gaps required intensive support and intervention to address before students could progress to grade-level content.</p> <p>To address this, focused instruction on foundational skills was provided, and students have shown measurable progress as a result. While the benchmark target</p>

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<p>By the end of SY 23-24: 30% of those in Summer School K-8 will increase AIMSweb benchmark scores by 10 points in Math and Reading</p>	<p><b>3.3.2 Summer School</b></p>							<p>was not met this year, these foundational interventions have set a stronger base for continued improvement in the upcoming school year.</p>
		<p>% of those in Summer School K-8 will increase AIMSweb benchmark scores by 10 points in Math and Reading</p>	<p><b>Target:</b> N/A</p> <p><b>Actual:</b> No data Summer School to be done 3rd quarter.</p>	<p><b>Target:</b> N/A</p> <p><b>Actual:</b> No data Summer School to be done 3rd quarter.</p>	<p><b>Target:</b> N/A</p> <p><b>Actual:</b> No data Summer School to be done 4th quarter.</p>	<p><b>Target:</b> 30% of students increase score by 10 points in <i>Math</i></p> <p><b>Actual:</b> Elem: 30% of students increase score by 10 points in <i>Math</i></p> <p><b>Middle:</b> 32% of students increase score by 10 points in <i>Math</i></p> <p><b>Target:</b> 30% of students increase score by 10 points in <i>Reading</i></p> <p><b>Actual:</b></p>	<p><b>YES</b></p> <p><b>Both Elementary and Middle School Students</b></p>	

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							<p><b>Elem:</b> 39% of students increase score by 10 points in <i>Reading</i></p> <p><b>Middle:</b> 33% of students increase score by 10 points in <i>Reading</i></p>	
By the end of SY 23-24: 50% of 9 <sup>th</sup> & 10 <sup>th</sup> grade students mentored will be on grade level	<b>3.3.3 Student Advocate &amp; Mentor (SAM):</b>	% of 9 <sup>th</sup> and 10 <sup>th</sup> grade students mentored who are on grade level.	<p><u>FY '22 APR:</u> 45% (9 out of 20) students mentored were on grade level</p>	<p><u>Target:</u> 30%</p> <p><u>Actual:</u> 7%</p>	<p><u>Target:</u> 40%</p> <p><u>Actual:</u> 48%</p>	<p><u>Target:</u> 50%</p> <p><u>Actual:</u> 46%</p>	<p>This marks the start of a new school year.</p> <p>Reporting will begin in the 1st Quarter of FY'24.</p>	<p style="text-align: center;"><b>NO</b></p> <p>The objective was missed by 4%, students who were not on grade level were only .5 to 1 credit short of achieving their grade level.</p> <p>The 4% gap in at-risk students' performance, along with the fact that 90 out of 164 students are behind grade level, indicates that there is a need for <b>intensive, sustained interventions</b>. Besides <b>credit recovery</b>, these students require targeted tutoring,</p>

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								and socio-emotional assistance, to overcome barriers, reach grade-level expectations, and improve long-term educational outcomes.
By the end of SY 23-24: 75% of participating high school students will earn credits towards graduation with a passing rate of 70% or higher	<b>3.4 Credit Recovery</b>  <b>3.4.1 Eskuelan Puengi</b>	% of students that receive a passing grade of 70% or higher to earn credit	<b>FY '22 APR:</b> 74.5% (EP Fall) & 75.1% (EP Spring) of participating high school students earned credits towards graduation with a passing rate of 70%	<b>Target:</b> 70% (EP)  <b>Actual:</b> Session A – 79.3% passing rate Session B – 77.5% passing rate	<b>Target:</b> 75% (EP)  <b>Actual:</b> Session C – 76.5% passing rate Session D – 77.9% passing rate	<b>Target:</b> 75% (EP)  <b>Actual:</b> N/A this quarter Activity Completed	This marks the start of a new school year. Reporting will begin in the 1st Quarter of FY'24.	<b>YES</b>
By the end of SY 23-24: 75% of participating high school students will earn credits towards graduation with a passing rate of 70% or higher.	<b>3.4 Credit Recovery</b>  <b>3.4.2 Summer School</b>	% of students that receive a passing grade of 70% or higher to earn credit	<b>FY '22 APR:</b> 67% (1048 out of 1558) of participating high school students earned credits towards graduation with a passing rate of 70%	<b>Target:</b> N/A  <b>Actual:</b> Not applicable this quarter	<b>Target:</b> N/A  <b>Actual:</b> Not applicable this quarter	<b>Target:</b> N/A  <b>Actual:</b> Not applicable this quarter	<b>Target:</b> 75%  <b>Actual:</b> 76% (853 out of 1123) of participating high school students earned credits towards graduation with a passing rate of 70%	<b>YES</b>

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By the end of SY 23-24: 40% of Seniors enrolled will graduate, 40% of Freshmen, Sophomores, and Juniors will progress to the next grade level	<b>3.4 Credit Recovery</b>  <b>3.4.3 Second Chance</b>	% of Seniors enrolled who graduate; % of Freshmen, Sophomore, and Juniors who progress to the next grade level	<u><b>FY '22 APR:</b></u> 82% of Seniors enrolled graduated. 54% of Freshmen, Sophomores, and Juniors progressed to the next grade level.	<u><b>Target:</b></u> 20% of Seniors enrolled will graduate, 20% of Freshmen, Sophomores, and Juniors will progress to the next grade level  <u><b>Actual:</b></u> 55% of Seniors enrolled will graduate, 60% of Freshmen, Sophomores, and Juniors will progress to the next grade level	<u><b>Target:</b></u> 30% of Seniors enrolled will graduate, 30% of Freshmen, Sophomores, and Juniors will progress to the next grade level  <u><b>Actual:</b></u> 64% of Seniors enrolled will graduate, 33% of Freshmen, Sophomores, and Juniors will progress to the next grade level	<u><b>Target:</b></u> 40% of Seniors enrolled will graduate, 40% of Freshmen, Sophomores, and Juniors will progress to the next grade level  <u><b>Actual:</b></u> 66% of Seniors enrolled graduated, 40% of Freshmen, Sophomores, and Juniors progressed to the next grade level	This marks the start of a new school year.  Reporting will begin in the 1st Quarter of FY'24.	YES
		% of incarcerated students in Youth Shelter who advance by 1 grade level.	<u><b>FY '22 APR:</b></u> 100% of incarcerated students housed in Youth Shelters graduated/ advanced by 1 grade level	<u><b>Target:</b></u> 20% of incarcerated students housed in Youth Shelters will advance by 1 grade level  <u><b>Actual:</b></u> 100%	<u><b>Target:</b></u> 25% of incarcerated students housed in Youth Shelters will advance by 1 grade level  <u><b>Actual:</b></u> 100%	<u><b>Target:</b></u> 30% of incarcerated students housed in Youth Shelters will advance by 1 grade Level  <u><b>Actual:</b></u> 100%	This marks the start of a new school year. Reporting will begin in the 1st Quarter of FY'24.	YES

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<p>By the end of SY 23-24: 60% of high school students ages 17-21 who are behind in credit to graduate will increase by 1 grade level</p>	<p><b>3.4 Credit Recovery</b>  <b>3.4.4 Alternative Pathways</b></p>	<p>% of high school students ages 17-21 who are behind in credit to graduate will increase by 1 grade level.</p>	<p><b><u>FY '22 APR:</u></b>  68% of the students earned credits</p>	<p><b><u>Target:</u></b> 40% of high school students ages 17-21 who are behind in credit to graduate will increase by 1 grade level  <b><u>Actual:</u></b> Not applicable this quarter. No contract</p>	<p><b><u>Target:</u></b> 50% of high school students ages 17-21 who are behind in credit to graduate will increase by 1 grade level  <b><u>Actual:</u></b> Not applicable this quarter. No contract.</p>	<p><b><u>Target:</u></b> 60% of high school students ages 17-21 who are behind in credit to graduate will increase by 1 grade level  <b><u>Actual:</u></b> Not applicable this quarter. No contract.</p>	<p>This marks the start of a new school year.  Reporting will begin in the 1<sup>st</sup> Quarter of FY '24.</p>	<p><b>NO</b>, the objective was not met due to the contract for the activity being issued late in the 4<sup>th</sup> quarter, which left no time to implement the activity for this year.  Moving forward, the goal will be to work towards the contract being issued earlier to ensure timely implementation.</p>
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**Evidence of Success/ Progress (bullet points)**

*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)*

***Please add more bullet points if necessary.***

Component 1. Professional Development 3.1 State Systemic Improvement Program (SSIP)/ESL: There are high evidences of success in this component, both with the SSIP schools and the ESL program. Observations of SSIP schools show strong evidence that the core SSIP school are displaying their “*I Can*” statements and student data to ensure comprehensive understanding and improvement. Overall, **65% (meeting the annual target)** of teachers surveyed under SSIP that have undergone training indicated “*feeling well-prepared implementing strategies learned in the classroom*”. ESL PD was conducted with **90%** of the ESL teachers surveyed showing satisfaction with the training, expressing that it was beneficial to their work. More deliberate training will be conducted in the second year of this grant cycle.

Component 3. Interventions- ASPIRE and EARLY BIRD: AIMSweb serves as a key tool for benchmarking and progress monitoring for Pre-K–12 students, focusing on foundational reading and math skills at grade level. It categorizes student performance into three tiers:

- Tier 1 (Low Risk): 75%–95% expected to meet targets.
- Tier 2 (Moderate Risk): 25%–65% may not meet targets.
- Tier 3 (High Risk): 50%–90% may not meet targets.

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Students in the ASPIRE and EARLY BIRD programs demonstrated significant progress, as evidenced by their AIMSweb benchmark scores. Fewer students remained in Tiers 3 and 2, with more advancing to Tier 1 in both reading and math.

- ASPIRE Reading:
  - **67%** of elementary students increased their AIMSweb scores by at least 10 points, exceeding the annual target by **17%**.
- ASPIRE Math:
  - **40%** of elementary students achieved a 10-point increase, surpassing the annual target by **10%**.

This notable improvement highlights the program's effectiveness in enhancing foundational skills and reducing academic risk for participating students.

Credit Recovery 3.4.2 Summer School: In Summer School *Math*, **30%** of *elementary* students increased their AIMSweb scores by 10 points, while **32%** of *middle school* students increased their AIMSweb score by 10 points (**either meeting or exceeding the annual target of 30%**). In Summer School *Reading*, **39%** of *elementary* students increased their AIMSweb scores by 10 points, while **33%** of *middle school* students increased their AIMSweb score by 10 points (**both exceeding the annual target of 30%**).

For the *high school* students who participated in Summer School, **76%** (**slightly exceeded the annual target of 75%**) earned credits towards graduation with a passing rate of 70%. BOOST Chance has met its target objective with the majority (71%) of our students earning credit towards graduation or have graduated. SAM was short of its TARGET only by 4%, students who were not on grade level with only .5 to 1 credit short of achieving their grade level, an additional 10 students made grade level after attending Summer School. All data were sourced from Teacher Gradebooks.

Component 4. Credit Recovery: From Teacher Gradebooks, **66%** of Seniors enrolled graduated, **exceeding the annual objective by 26%**; **40%** of Freshmen, Sophomores, and Juniors progressed to the next grade level, which **met the target objective for the year**. **100%** of incarcerated students under *Second Chance* progressed to the next grade level, **exceeding the annual target by 70%**; During the year, **all four sessions of *Eskuelan Puengi* slightly exceeded the target of at least 75%** of participating high school students earning credits towards graduation with a passing rate of 70% or higher.

**Activities**

*List the major activities that were implemented within this project.  
Please add more numbers if necessary.*

1. 3.1.1 Professional Development: State Systemic Improvement Plan (SSIP)/ English as a Second Language (ESL)
  - 6 Professional Development Training with CEDDERS
  - Newcomers Professional Development conducted April 4, 2024
  - Program Manager, Instructional Coach and ESL Teacher attended the TESOL Professional Development. Participants utilized insights gained from Professional Development to present at their respective school sites and during monthly meetings. These sessions focused on:
    - Enhancing expertise in non-evaluative peer instructional coaching and tailoring professional development to address local needs, thereby equipping general education teachers to better support language learners.
    - Developing actionable plans to guide their responsibilities in assisting general education colleagues with language learner support.
    - Advocating for comprehensive support for language learners throughout the school day, beyond direct instructional time.

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- These efforts have strengthened collaboration and improved the capacity of educators to address the diverse needs of their students effectively
- ESL Guidebook Revised and Updated
- 2. 3.2.1. Classroom Support:
  - Teacher Assistants and Instructional Program Aides provided classroom support.
  - School licenses for IXL for the 20 participating schools.
  - School licenses for Moby Max for the participating 18 participating schools.
  - School Level Readers (1200 students) for the participating 21 participating schools
- 3. 3.3.3 Successful implementation of the Student Advocate & Mentor (SAM)
- 4. 3.3.3 Successful implementation of Bridging Outlying Opportunities for Students (BOOST)
- 5. 3.3.1. K - 8<sup>TH</sup> After School Program for Instructional Remediation & Enrichment (ASPIRE)/ Summer School
  - Successful implementation of ASPIRE
  - Successful implementation of Summer School program (K – 8<sup>th</sup>)
  - 2 Classroom Teachers attended to the *International Society for Technology in Education Conference (ISTE )* Professional Development. Their focus was to effectively leverage technology to support at risk learning. The attending teachers presented and shared their insights with Faculty and District Staff on:
    - How to use data (e.g. *academic performance, attendance*) to identify at-risk learners who would benefit most from tech-based interventions.
    - How to evaluate CSI's online tools based on classroom needs, such as:
      - Adaptive Learning Software (e.g., MobyMax, IXL)
      - Collaboration Tools (e.g., Google Classroom, Schology)
  - 2 Classroom Teachers attended the *LitCon* (National K-8 Literacy & Reading Recovery) Professional Development these teachers in turn provided Summer Collaboration and Professional Development Support. During the summer, collaborative efforts were undertaken with teachers to assist five ASPIRE schools in developing their program designs. The focus was on enhancing students' comprehension in Reading Recovery texts by encouraging them to make inferences and connect stories to broader themes or "big ideas of life." This initiative aimed to strengthen critical thinking and foster deeper engagement with texts. Additionally, support was provided for district and school professional development sessions prior to the start of the school year, ensuring teachers were equipped with strategies and tools to implement these program enhancements effectively.
- 6. 3.3.3. Credit Recovery (*Eskuelan Puengi*/ Summer School)
  - Implementation of *Eskuelan Puengi* and expanded Summer School program.
  - Summer School for High School successfully conducted
- 7. 3.4.1. Second Chance
  - Implementation of supports to students within JP Torres Success Academy under the Second Chance activity to help students progress towards graduation
  - Supports to students housed in the Youth Correctional Facilities progress towards graduation.

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8. 3.4.2. Alternative Pathways

- Project completed all necessary steps to initiate the procurement process early 2<sup>nd</sup> QTR FFY 23. Unfortunately the contract for the accredited institution was not converted into a Purchase Order until late 4<sup>th</sup> QTR FFY 23.

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

***Please add more numbers if necessary.***

1. Component 4. Credit Recovery 3.3.2 Alternative Pathways: The requisition for the Alternative Pathways contract was successfully converted into a Purchase Order late in the 4<sup>th</sup> quarter. With this milestone reached, CSI was able to conduct an implementation briefing and proceed with issuing the credit recovery allocations to the participating schools. This marks an important step forward in our Credit Recovery program, and the next phase will focus on ensuring that the program is fully operational and that the participating schools have the resources they need to support our students effectively.
2. 6b. Supplemental Project Management 3.0 Classroom Supports and Interventions: In collaboration with the Federal Programs Division and the Human Resource Division, the CSI team successfully interviewed and hired an additional 45 School Aid I (Teacher Assistants) this quarter. These new hires will play a crucial role in supporting our at-risk student population, strengthening our capacity to provide targeted assistance where it is most needed. This is a significant development in our ongoing efforts to make a positive impact in our schools.
3. The timely conversion of requisitions into Purchase Orders (POs) continues to be a challenge. This is largely due to limited staffing and persistent system issues, which have significantly impacted the utilization of funds. To address this, an improvement plan has been implemented wherein other divisions have stepped in to support the Procurement Office by assisting with sourcing and validating vendor quotes. This collaborative effort aims to streamline the process and enhance the timely execution of Purchase Orders.

***Insular Areas Team Program Staff Only***

**Quality of Project Implementation:**

- ❑ **Advanced (4) – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.**
- ❑ **Meets (3) – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.**
- ❑ **Approaches (2) – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.**
- ❑ **Needs Work (1) – The grantee has provided evidence that does not address all of the established program objectives and performance measures.**
- ❑ **Unsatisfactory (0) – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.**

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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**Project No. 4**

**School Climate, Culture & Engagement  
(SCCE)**

**December 30, 2024**

**Consolidated Grant** (#S403A230002)

**Annual Performance Report [FFY 2023-2024] Template**

**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

**Instructions:** Complete the table with the appropriate information. One table per project in the approved CG application. Information in these sections should align to the Project Narratives included in the approved CG application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #4: School Climate Culture &amp; Engagement (SCCE) Project</b>	<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  *Identify the Federal Program under which the project is being implemented.  *If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.	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 – 21 <sup>st</sup> 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	<b>Federal Programs Oversight:</b>	<b>FPD Grant Director:</b> Sylvia T. Calvo  <b>State Program Officer:</b> Stephanie N. Chargualaf  <b>State Financial Officer:</b> Shannon Bukikosa-Esplana  <b>State Data Officer:</b> Ana O. Aguon
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Project Budget			Population Served						
Allocated	Expended	%	Students Served			Staff Served			
			Grade Level(s)	Projected Number	Actual Number	Projected Number of Teachers	Actual Number of Teachers	Projected Number of Administrators	Actual Number of Administrators
Public \$5,852,239.49	Public \$199,381.19	3%	K-5 <sup>th</sup>	4,082	2,626	5,315	880	560	939
Private	Private		6 <sup>th</sup> – 8 <sup>th</sup>	2,128	1,723		593		731
			9 <sup>th</sup> – 12 <sup>th</sup>	2,605	1,039		396		157
<b>Total Population Served</b>					5,388		1,869		1,827

**Consolidated Grant** (#S403A230002)

**Annual Performance Report [FFY 2023-2024] Template**

Project Objective(s) <i>Add additional rows for each separate project objective.</i>	Project Activity <i>(Each project activity should be connected project objective in the previous column)</i>	Performance Measures (i.e. metric) <i>Enter the unit of measurement.</i>	Baseline Data	Quarterly Performance Targets				Was this project objective met? Please indicate: Yes or No.  If no, please explain below:
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
By the end of SY 23-24, ≥96% successful completion of referrals (issue(s) addressed and resolved)	4.1 Social Support & Outreach Teams (SSOT)	Percentage of student referrals which were serviced completely by the Project	<b>FY '22</b> <b>APR:</b> 95% completion rate	<b>Target:</b> ≥96% completion rate  <b>Actual:</b> 94% (1,892 out of 2,003)	<b>Target:</b> ≥96% completion rate  <b>Actual:</b> 95% (1,499 out of 1,575)	<b>Target:</b> ≥96% completion rate  <b>Actual:</b> 98% (1,824 out of 1,854)	<b>Target:</b> ≥96% completion rate  <b>Actual:</b> Start of a new school year (FY '24). Data provided in the 3 <sup>rd</sup> quarter.	YES
		Percentage of student referrals which remained pending	5% pending rate	<b>Target:</b> ≤4% pending cases rate  <b>Actual:</b> 6% (111 out of 2,003)	<b>Target:</b> ≤4% pending cases rate  <b>Actual:</b> 5% (76 out of 1,575)	<b>Target:</b> ≤4% pending cases rate  <b>Actual:</b> 2% (30 out of 1,854)	<b>Target:</b> ≤4% pending cases rate  <b>Actual:</b> Start of a new school year (FY '24). Data provided in the 3 <sup>rd</sup> quarter.	YES

**Consolidated Grant** (#S403A230002)

**Annual Performance Report [FFY 2023-2024] Template**

<p>By the end of Year 1: 2% increase in school site implementation of the PBIS Framework from SY2022-2023</p>	<p>4.2 Positive Behavior Intervention and Support Framework</p>	<p>Tiered Fidelity Inventory (TFI) Rates</p>	<p><b>FY '22 APR:</b>  <b>No. of Schools Overall where Target was met:</b> Tier I: 9 schools Tier II: 5 schools Tier III: 5 Schools</p>	<p><b>Target:</b> 2% increase at each school site (TFI of <math>\geq 87\%</math>)  <b>Actual:</b> Tier I: 20 (out of 41 total) schools  Tier II: 10 (out of 41 total) schools  Tier III: 10 (out of 41 total) Schools</p>	<p><b>Target:</b> 2% increase from SY 22-23 TFI rate (TFI of <math>\geq 87\%</math>)  <b>Actual:</b> Assessment conducted in the 3<sup>rd</sup> Quarter</p>	<p><b>Target:</b> 2% increase from SY 22-23 TFI rate (TFI of <math>\geq 87\%</math>)  <b>Actual:</b> <b>Tier I:</b> ES TFI: 15 schools met the target MS TFI: 4 schools met the target HS TFI: 2 schools met the target  <b>Tier II:</b> ES TFI: 10 schools met the target  MS TFI: 1 school met the target  HS TFI: 0 schools met the target  <b>Tier III:</b> ES TFI: 11 schools</p>	<p><b>Target:</b> 2% increase from SY 22-23 TFI rate (TFI of <math>\geq 87\%</math>)  <b>Actual:</b> Start of a new school year (FY '24).  Next TFI Assessment to be conducted in 1<sup>st</sup> Quarter of SY '24-'25.  Data for FY '23 provided in the 3<sup>rd</sup> quarter.</p>	<p>YES, for some schools.  Tier I: 21 schools Tier II: 11 schools Tier III: 11 schools</p>
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**Consolidated Grant** (#S403A230002)

**Annual Performance Report [FFY 2023-2024] Template**

						met the target MS TFI: 0 schools met the target HS TFI: 0 schools met the target		
By the end of Year 1, the District-wide discipline rate will be maintained or reduced at the current rate of 30%	4.3 Promoting Positive Behavior and Safe School Environment	District Discipline Data	<b>FY '22</b> <b>APR:</b> Discipline Rate: 25%	<b>Target:</b> ≤30% discipline rate  <b>Actual:</b> 7% discipline rate	<b>Target:</b> ≤30% discipline rate  <b>Actual:</b> 9% discipline rate	<b>Target:</b> ≤30% discipline rate  <b>Actual:</b> 1,413 discipline infractions divided by 24,322 student population = 6% discipline rate	<b>Target:</b> ≤30% discipline rate  <b>Actual:</b> Overall discipline rate for FY '23 = 7%+9%+6% = 22%	YES
By the end of Year 1, maintain or decrease the suspension rate to 15%		District Discipline Data	<b>FY '22</b> <b>APR:</b> Suspension Rate: 11%	<b>Target:</b> ≤15% suspension rate  <b>Actual:</b> 3% suspension rate	<b>Target:</b> ≤15% suspension rate  <b>Actual:</b> 4% suspension rate	<b>Target:</b> ≤15% suspension rate  <b>Actual:</b> 711 suspensions divided by 24,322 student population = 3%	<b>Target:</b> ≤15% suspension rate  <b>Actual:</b> Overall suspension rate for FY '23 = 3%+4%+3% = 10%	YES

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**Annual Performance Report [FFY 2023-2024] Template**

						suspension rate		
Increase the number of student participants by 10% from previous year	4.4 Health & Safety	Percentage increase in number of participants	<p><b><u>FY '22</u></b> <b><u>APR:</u></b> 204 student participants</p>	<p><b><u>Target:</u></b> 10% increase from SY 22-23 total number =224</p> <p><b><u>Actual:</u></b> 137 participants</p>	<p><b><u>Target:</u></b> 10% increase from SY 22-23 total number =224</p> <p><b><u>Actual:</u></b> Data not collected this quarter.</p>	<p><b><u>Target:</u></b> 10% increase from SY 22-23 total number =224</p> <p><b><u>Actual:</u></b> Data not collected this quarter.</p>	<p><b><u>Target:</u></b> 10% increase from SY 22-23 total number =224</p> <p><b><u>Actual:</u></b> Start of a new school year (FY '24). 137 total participants in FY '23.</p>	<p align="center">NO</p> <p>During these reporting times (2<sup>nd</sup> &amp; 3<sup>rd</sup> qtrs.), the project lead at the time was on extended leave and eventually retired. The in-coming project lead was transitioning in and was not familiar with the data that was to be collected or who to collect it from. The project lead has now successfully established the necessary contacts and is in a position to begin collecting the required data moving forward.</p>
By the end of Year 1: Maintain School Safety Perception Survey (Now called the School Climate Survey) rate of 80%		Percentage of respondents with positive ratings in safety perception survey	<p><b><u>FY '22</u></b> <b><u>APR:</u></b> 22 out of 41 total GDOE schools had at least 85% of their students with positive ratings in safety perception survey</p>	<p><b><u>Target:</u></b> 80% response rate on School Safety Perception Survey</p> <p><b><u>Actual:</u></b> No survey at this time. Survey to be administered in the 3<sup>rd</sup></p>	<p><b><u>Target:</u></b> 80% response rate on School Safety Perception Survey</p> <p><b><u>Actual:</u></b> No survey at this time. Survey to be administer</p>	<p><b><u>Target:</u></b> 80% response rate on School Safety Perception Survey</p> <p><b><u>Actual:</u></b> 14 out of 41 total GDOE schools met the 80% target. 25</p>	<p><b><u>Target:</u></b> 80% response rate on School Safety Perception Survey</p> <p><b><u>Actual:</u></b> Start of a new school year (FY '24).  No survey at this time.</p>	<p>YES for 14 schools.</p> <p>27 schools fell short of reaching the project goal of 80%. Students from these schools expressed concerns about their safety of their schools, which may be due to the schools failing or pending health &amp; safety inspections.</p>

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				Quarter of SY 23-24.	ed in the 3 <sup>rd</sup> Quarter of SY 23-24.	out of 41 total GDOE schools had at least 76% of their students with positive ratings in the school climate survey.	Survey to be administered in the 3 <sup>rd</sup> Quarter of SY 24-25.	
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**Evidence of Success/ Progress (bullet points)**  
*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)*  
**Please add more bullet points if necessary.**

4.1 Social Services & Outreach Teams (SSOT)

Based on program data systematically collected by the project in its implementation of this SSOT project activity:

- The SCCE project’s overall average referral rate of completion = **96% for the year meets the annual target of ≥96% for FY ‘23.**
- The SCCE project’s overall average pending referral rate = **4% for the year meets the annual target of ≤4% for FY ‘23.**

4.2 PBIS Framework Implementation

The Annual Assessment results for the Tiered Fidelity Inventory (TFI) rates are as follows:

- On the Positive Behavior Intervention and Support (PBIS) Framework,
  - ✓ **For Tier I** (schools with initial implementation of cadre/team, interventions and a method of evaluation): 15 elementary schools, 4 middle schools, and 2 high schools **met the target Tiered Fidelity of Implementation (TFI) of ≥87%**, achieving at least a 2% increase in fidelity of implementation;
  - ✓ **For Tier II** (schools with increased level of implementation: solidified cadre/team, increased interventions and improved evaluation): 10 elementary schools and 1 middle school **met the target TFI of ≥87%**, achieving at least a 2% increase in fidelity of implementation; and

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### Annual Performance Report [FFY 2023-2024] Template

- ✓ **For Tier III** (schools with solidified cadre/team, numerous resources/partners, implementation of support plans and improved evaluation): 11 elementary schools **met the target TFI of  $\geq 87\%$** , achieving at least a 2% increase in fidelity of implementation.

#### 4.3 Positive Behavior and Safe Environment

Based on the Guam Department of Education's (GDOE's) district discipline data:

- The GDOE **exceeded the SCCE project's target discipline rate of 30%** for FY '23, by achieving a cumulative discipline rate of 22% for the year.
- The GDOE **exceeded SCCE project's target suspension rate of 15%** for FY '23, by achieving a cumulative suspension rate of 10% for the year.

#### 4.4 Health & Safety

- **Fourteen (14) out of 41 total GDOE schools (34%) met the 80% target** for students who indicate that their school is a safe place to be. **Twenty-five (25) out of 41 total GDOE schools (61%) had at least 76%** of their students with positive ratings in the school climate survey.

#### Activities

*List the major activities that were implemented within this project.*

***Please add more numbers if necessary.***

#### 4.1 Social Services & Outreach Team (SSOT)

- The SSOT teams performed 4,342 home visits on behalf of the schools to enhance communication between the schools and families.
- The SSOT teams offered 4,673 case management support to families requiring assistance with accessing community resources.
- SSOT teams organized parent workshops and community outreach activities to share valuable information with families.

#### 4.2 PBIS Framework Implementation

- PBIS coaches offered consultation and collaboration services while engaging in school climate cadre meetings.
- Facilitated 51 training sessions on PBIS, 12 trainings on SWIS were conducted, active supervision techniques and the administration of PBIS surveys.

#### 4.3 Positive Behavior and Safe Environment

- Personnel conducted 13 training sessions on Youth Mental Health First Aid for multiple school employees.
- Training sessions on Cultural Awareness were conducted for several school employees.

#### 4.4 Health & Safety

- The project provided support in the conduct of First Aid / CPR trainings for several school employees.

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**Annual Performance Report [FFY 2023-2024] Template**

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

***Please add more numbers if necessary.***

- The new Project Lead was initially uncertain about which individuals or groups to collect data from, and what specific data was required for the *Health and Safety* component. However, this Project Lead has now successfully established the necessary contacts and is in a position to begin collecting the required data moving forward.
- Procurement challenges included: *delays in processing requisitions and purchase order modifications; delayed response from the Guam Attorney General's Office regarding formal solicitations; delays in payments to vendors.*
- Due to schools preparing for inspections and some operating on a double session schedule, a number of schools were unable to complete the *Positive Behavior Interventions and Supports (PBIS)* surveys this school year.

***Insular Areas Team Program Staff Only***

**Quality of Project Implementation:**

- Advanced (4)** – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.
- Meets (3)** – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.
- Approaches (2)** – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.
- Needs Work (1)** – The grantee has provided evidence that does not address all of the established program objectives and performance measures.
- Unsatisfactory (0)** – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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**Project No. 5  
Prugraman Tinigo' (PT)**

**December 30, 2024**

**Consolidated Grant (#S403A230002)**  
**Annual Performance Report [FFY 2023-2024]**

**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

**Instructions:** Complete the table with the appropriate information. One table per project in the approved CG application. Information in these sections should align to the Project Narratives included in the approved CG application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #5: PRUGRÁMAN TININGO'</b>	<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  *Identify the Federal Program under which the project is being implemented.  *If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.	Title I-A Improving Basic Programs Operated by Local Educational Agencies  <input type="checkbox"/> Expanding learning time for students including before and after school programs and summer programs [Section 115(b)(2)(B)(i)] Title I-A Improving Basic Programs Operated by Local Educational Agencies  <input type="checkbox"/> Implementing programs [strategies] to increase the involvement of parents. As amended by ESEA, December 2015 Title II Part A Supporting Effective Instruction  <input type="checkbox"/> Developing and implementing initiatives to assist in recruiting, hiring, and retaining effective teachers, particularly in low-income schools with high percentages of ineffective teachers and high percentages of students who do not meet the challenging State academic standards, to improve within district equity in distribution of teachers, consistent with section 111(g)(1)(B) [Section 2103(b)(3)(B)]	<b>Federal Programs Oversight:</b>	<b>FPD Grant Director: Sylvia T. Calvo</b>  <b>State Program Officers: Rhea Taitano Stephanie Chargualaf</b>  <b>State Financial Officer: Shannon Bukikosa- Esplana</b>  <b>State Data Officer: Ana O. Aguon</b>
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**Consolidated Grant (#S403A230002)**  
**Annual Performance Report [FFY 2023-2024]**

					Title IV Part A Student Support and Academic Enrichment Grants				
			<input type="checkbox"/> Improving access to foreign language instruction, arts, and music education [Section 4107(a)(1)(2)(3)(B) and (F)]						
Project Budget			Population Served						
Allocated	Expended	% Expended	Students Served			Staff Served			
Public	Public	21%	Grade Level(s)	Projected Number	Actual Number	Projected Number of Teachers	Actual Number of Teachers	Projected Number of Administrators	Actual Number of Administrators
\$1,152,265.41	\$241,830.99		<i>Faneyåkan Sinipok (K-5<sup>th</sup>)</i>	29	29 K: 6   1 <sup>st</sup> : 4 2 <sup>nd</sup> : 8   3 <sup>rd</sup> : 4 4 <sup>th</sup> : 6   5 <sup>th</sup> : 1	5	5	1	1
			<i>Pre-K-5<sup>th</sup></i>	13,934	13,934	93	93	27	27
			<i>6<sup>th</sup></i>	2,364	2,364	23	23	8	8
			<i>9<sup>th</sup>-10<sup>th</sup></i>	2,998	2,998	16	16	7	7
Private	Private		<b>Total Population Served</b>			19,325		137	43

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**Annual Performance Report [FFY 2023-2024]**

Project Objective(s) <i>Add additional rows for each separate project objective.</i>	Project Activity <i>Each project activity should be connected project objective in the previous column</i>	Performance Measures (i.e. metric) <i>Enter the unit of measurement.</i>	Baseline Data	Quarterly Performance Targets				Was this project objective met? Please indicate: Yes or No.  If no, please explain below:
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
a) 40% of all CHamoru language teachers will obtain a certificate in CHamoru pedagogy by the end of SY 2023-2024.	<p><b>Component 5.1 Improving CHamoru Teacher Retention &amp; Effectiveness</b></p> <p>5.1.1 CHamoru Teacher Coaching</p> <p>5.1.2 Professional development opportunities</p> <p>5.1.3 Equipment to enhance classroom</p> <p>5.1.4 Travel PD Opportunities</p>	% of teachers who complete a Certificate in CHamoru pedagogy	No baseline data – will be available at the end of SY 2023-2024.	<p><b>Target:</b> Reported at the end of SY 23-24.</p> <p><b>Actual:</b> CHamoru pedagogy training for CHamoru Language Teachers not yet started due to the delay in hiring Project Staff.</p> <p>More information will be reported in the 2<sup>nd</sup> Qtr.</p>	<p><b>Target:</b> Reported at the end of SY 23-24</p> <p><b>Actual:</b> Chamoru pedagogy training for Chamoru language teachers not yet started due to the delay on hiring Project Staff.</p> <p>More information will be reported in the 3<sup>rd</sup> Qtr.</p>	<p><b>Target:</b> Reported at the end of SY 23-24</p> <p><b>Actual:</b> Chamoru pedagogy training is delayed due to not receiving the purchase order.</p>	<p><b>Target:</b> Reported at the end of SY 23-24</p> <p><b>Actual:</b> Purchase order was received 9/29/2024. Project staff are currently working w/ vendor to train teachers. As of the end of 4<sup>th</sup> Qtr., no teachers were trained in CHamoru Pedagogy.</p>	<p><b>NOT MET:</b> Project was unable to complete this objective due to procurement delays. Project entered requisition into the Procurement System (Munis) on 4/11/24 and a purchase order was not awarded until 9/29/2024.</p> <p>Project is currently working with the vendor to complete this activity. To date, coordination meetings have occurred. The project is currently in the process of surveying CHamoru Teachers who may be interested in obtaining a certificate in CHamoru Pedagogy.</p>
b) The number of highly qualified CHamoru language teachers who remain employed with the GDOE will increase by 3%.		% of highly qualified CHamoru teachers who continue to the next year	132 teachers	<p><b>Target:</b> Reported at the end of SY 23-24.</p> <p><b>Actual:</b> Chamoru instruction</p>	<p><b>Target:</b> Reported at the end of SY 23-24.</p> <p><b>Actual:</b> Chamoru instruction</p>	<p><b>Target:</b> Reported at the end of SY 23-24.</p> <p><b>Actual:</b> Chamoru instruction</p>	<p><b>Target:</b> Start of a new school year.</p> <p><b>Actual:</b> Chamoru instruction</p>	<p><b>NOT MET.</b> There were not enough graduating Teachers from the University of Guam to increase our CHamoru Teacher count.</p>

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				<p>being conducted by 114 CHamoru language teachers.</p>	<p>being conducted by 114 CHamoru language teachers.</p>	<p>being conducted by 114 CHamoru language teachers.</p>	<p>being conducted by 114 CHamoru language teachers. Annual target of 136 not met.</p>	<p>In Fiscal Year 2023-2024, there were a total of 7 Teachers who had taken the CHamoru Proficiency Test, all 7 passed. It is important to note that these 7 Teachers who passed had backfilled 7 of the 18 or more slots that were vacated due to retirement/resignation/relocation. Prugraman Tiningo continues to work with relevant stakeholders, to include the Kumision I Fino CHamoru (Commission on the Chamorro Language) and the Hurao academy, in an effort to recruit more teachers. Also, Prugraman Tiningo is hoping to recruit more teachers through the Mapoksai CHamoru initiative, where CHamoru high school teachers mentor students who aspire to become CHamoru teachers.</p>
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<p>Through web-based surveys and classroom observations, 40% of participating teachers will show or self-report the utilization of evidence-based instructional strategies (learned from professional development opportunities or curricular resources in their classroom).</p>	<p><b>Component 5.2. Curriculum Development</b></p> <p>5.2.1 Development of <i>Faneyåkan Sinipok</i> (CHamoru Immersion Program) Curricula, Modules, and Support Services</p> <p>5.2.2 Revision of the Chamoru content standards &amp; Performance Indicators</p> <p>5.2.3 Standards-Based Assessment Development</p>	<p>% of teachers who report, or are observed to, have an increase in the utilization of research-proven instructional strategies.</p>	<p>No baseline data – will be available at the end of SY 2023-2024</p>	<p><b>Target:</b> 10%</p> <p><b>Actual:</b> No survey was conducted this quarter.</p> <p>Survey on classroom application of things learned from PD opportunities or curricular resources will be conducted in the 3rd quarter.</p>	<p><b>Target:</b> 20%</p> <p><b>Actual:</b> No survey was conducted this quarter.</p> <p>Survey on classroom application of things learned PD opportunities or curricular resources will be conducted in the 3rd quarter.</p>	<p><b>Target:</b> 30%</p> <p><b>Actual:</b> A brief survey is in the process of being created.</p> <p>Information will be presented during the PD scheduled for the beginning of SY24-25. PD to be held on 8/6-8/7/2024. A copy of the survey will be furnished afterwards. The survey will be available after the <i>Mababan Eskuela</i> (8/6-8/7/2024)</p>	<p><b>Target:</b> 40%</p> <p><b>Actual:</b> Among PD-participating teachers who responded to the survey, as far as classroom implementation of learned teaching strategies:</p> <p>39% indicated 'always' (every lesson); 49% indicated 'frequently' (at least once a week); 6% indicated 'infrequently' (at least once a month); and another 6% indicated 'never'.</p>	<p style="text-align: center;"><b>YES, MET AND EXCEEDED.</b></p>
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**Consolidated Grant (#S403A230002)**  
**Annual Performance Report [FFY 2023-2024]**

<p>a) 5% of students who participate in CHamoru language classes will perform at the Limited CHamoru Speaker Level (Level 3) by the end of SY2023-2024 as shown in proficiency assessment</p>	<p><b>Component 5.3. <i>Faneyåkan Sinipok</i> (CHamoru Immersion Program) Supports</b></p> <p>5.3.1 Teacher Assistants  5.3.2 <i>Eskuelan Tiempon Somnak</i> (Summer School)  5.3.3 <i>Prugråman Despues di Eskuela</i> (After School Program)  5.3.4 Professional Development Opportunities (Teaching in Language  5.3.5 Travel PD Opportunities</p>	<p>% of students who perform at the Limited CHamoru Speaker Level (Level 3)</p>	<p>No baseline data – will be available at the end of SY 2023-2024.</p>	<p><b>Target:</b> Reported at the end of SY23- 24.</p> <p><b>Actual:</b> Ongoing instruction of students in Chamoru language classes. There are approximately 50 students that are being tested, more information will be available 2nd quarter.</p>	<p><b>Target:</b> Reported at the end of SY23-24.</p> <p><b>Actual:</b> Ongoing instruction of students in Chamoru language classes. More information will be provided in the 3rd quarter.</p>	<p><b>Target:</b> Reported at the end of SY23-24.</p> <p><b>Actual:</b> 52 tested, of the 52, 13 students tested at level 3 (25%), exceeding the goal of 5%.</p>	<p><b>Target:</b> Start of a new school year.</p> <p><b>Actual:</b> Activity reported in 3<sup>rd</sup> Qtr.</p> <p>No changes/ updates in 4<sup>th</sup> Qtr.</p>	<p><b>YES, MET AND EXCEEDED</b></p>
<p>b. 15% of students who participate in the <i>Faneyåkan Sinipok</i> program will perform at the Near Fluent in CHamoru Speaker Level (Level 4) by the end of SY 2023-2024 as shown in proficiency assessments.</p>	<p>% of students who participate in the <i>Faneyåkan Sinipok</i> program who perform at the Near Fluent in CHamoru</p>	<p>11%</p>	<p><b>Target:</b> Reported at the end of SY 23-24.</p> <p><b>Actual:</b> Ongoing implementation of the <i>Faneyåkan Sinipok</i> program.</p>	<p><b>Target:</b> Reported at the end of SY 23-24.</p> <p><b>Actual:</b> Implementation of the <i>Faneyåkan Sinipok</i> program had begun March 5, 2024.</p>	<p><b>Target:</b> Reported at the end of SY 23-24.</p> <p><b>Actual:</b> The breakdown of levels is as follows:  Level 1: 29% or 15 students;  Level 2: 38% or 20 students;  Level 3: 25% or 13 students,</p>	<p><b>Target:</b> Start of a new school year.</p> <p><b>Actual:</b> Activity was reported in 3<sup>rd</sup> Qtr.</p> <p>There are no changes/ updates for 4<sup>th</sup> Qtr.</p>	<p><b>NOT MET.</b> The project was unable to meet this target due to a myriad of issues including:</p> <ol style="list-style-type: none"> <li>1. Delayed hiring in staff to assist students (Teacher Assistants)</li> <li>2. Supports provided (<i>Despues di Eskuela</i>) aimed at increasing proficiency were delayed due to the untimeliness of the Account Establishment process</li> </ol>	<p><b>NOT MET.</b> The project was unable to meet this target due to a myriad of issues including:</p> <ol style="list-style-type: none"> <li>1. Delayed hiring in staff to assist students (Teacher Assistants)</li> <li>2. Supports provided (<i>Despues di Eskuela</i>) aimed at increasing proficiency were delayed due to the untimeliness of the Account Establishment process</li> </ol>

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				<p>Unfortunately no data has been collected as of this reporting period.</p> <p>Updates will be provided in the 3<sup>rd</sup> quarter.</p>	<p>above target level; and Level 4: 8% or 4 students, below target.</p>	<p>(accounts were established 6 months into the Fiscal Year - making the funding untouchable.)</p>
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<p>a. By providing supports to parents, the number of parents who attend weekly parent night CHamoru classes and forums will total 30 at the end of every quarter in SY2023-2024.</p>	<p><b>Component 5.4. Parent Engagement &amp; Language Revitalization</b></p> <p>5.4.1 <i>Eskuelan Manaiña</i> (Parent Classes)</p> <p>5.4.2 <i>Komferensian Manaiña</i> (Parent Conference)</p>	<p># of parents who attend and engage in weekly parent night CHamoru classes and forums</p>	<p>No baseline data – will be available at the end of SY2023-2024.</p>	<p><b>Target:</b> 30 parents attending weekly parent night sessions.</p> <p><b>Actual:</b> No data this quarter as the SSAs are still being created. More information will be provided in the 2nd Qtr.</p>	<p><b>Target:</b> 30 parents attending weekly parent night sessions.</p> <p><b>Actual:</b> SSAs were created and are still in the process of being approved. More information will be provided in the 3rd Qtr.</p>	<p><b>Target:</b> 30 parents attending weekly parent night sessions</p> <p><b>Actual:</b> Parent engagement for the <i>Eskuelan Manaiña</i> March 2024: 23 parents; April 2024: 21 parents; May 2024: 9 parents. For a total of 53 attendees for <i>Eskuelan Manaiña</i> for SY2023-2024. Averaging 18 parents/month, lower than our anticipated target of 30.</p>	<p><b>Target:</b> Start of a new school year.</p> <p><b>Actual:</b> Activity was reported in 3<sup>rd</sup> Qtr.</p> <p>There are no changes/ updates for 4<sup>th</sup> Qtr.</p>	<p style="text-align: center;"><b>NOT MET.</b></p> <p>The project experienced delays in the account establishment needed to conduct activities in the CG 2023. Unfortunately, our accounts were not established until March 2024-25 months into the Fiscal Year 2023. Parents had requested these classes, however, due to the delay in getting the accounts established, the contracts for the teachers were also affected. By the time the accounts were established, the project missed out on 5 months' worth of student progression.</p> <p>While the activity still occurred, the targeted number of 30 parents per session were not met. This was due in part of the delay in getting the accounts established. Students/Parents would've had to cram 10 months of learning into 5- not making it feasible. As a result, we had parents lose interest. The parents that did attend showed significant increases in their learning of the CHamoru Language.</p>
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<p>b. Through web-based surveys, 30% of parents who attend weekly parent night CHamoru classes and forums at least 3 time/month, will report an increase in the use of the CHamoru language at home with their student(s).</p>	<p>% of parents reporting increased use of the CHamoru Language at home with students.</p>	<p>No baseline data – will be available at the end of SY2023-2024.</p>	<p><b>Target:</b> 20% of parents reporting increased use of CHamoru language at home with their student(s).</p> <p><b>Actual:</b> Specifications are currently being obtained. More information will be provided in the 2nd Qtr.</p>	<p><b>Target:</b> 25% of parents reporting increased use of CHamoru language at home with their student(s).</p> <p><b>Actual:</b> Specifications for the event have been created. We are awaiting vendor responses. More information will be provided in 3<sup>rd</sup> Quarter.</p>	<p><b>Target:</b> 30% of parents reporting increased use of CHamoru language at home with their student(s).</p> <p><b>Actual:</b> Based on the data from the <i>Eskuelan Manaiña</i>, a total of 53 parents had attended and taken part in the lessons provided. 53 parents equate to approximately 30% of our student population (52 students in total) As a part of acceptance for <i>Faneyåkan</i>, ALL parents are encouraged to speak CHamoru at home as a part of their commitment to the program. As of the 3rd. Qtr. 100% of our 53 parents who attended have shown increases based on the Teacher observations and verbal testing.</p>	<p><b>Target:</b> Start of a new school year.</p> <p><b>Actual:</b> Activity was reported in 3<sup>rd</sup> Qtr.</p> <p>There are no changes/ updates for 4<sup>th</sup> Qtr.</p>	<p>YES, MET AND EXCEEDED.</p>
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## Consolidated Grant (#S403A230002) Annual Performance Report [FFY 2023-2024]

### Evidence of Success/ Progress *(bullet points)*

*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)*

***Please add more bullet points if necessary.***

#### Component 5.2

- Among PD-participating teachers who responded to a survey, as far as classroom implementation of learned teaching strategies: 39% indicated 'always' (every lesson); 49% indicated 'frequently' (at least once a week); and 6% indicated 'infrequently' (at least once a month), **a total of 94%, exceeding the annual target of 40%.**

#### Component 5.3

- Based on a proficiency assessment tool (*Sensura*), **25%** of students who participated in CHamoru language classes performed at the Limited CHamoru Speaker Level (Level 3) by the end of SY2023- 2024, **exceeding the annual target of 5%.**

#### Component 5.4

- **100%** of our 53 parents who attended *Eskuelan Manaiña* (Parent classes) have shown increases in the use of the CHamoru language at home with their student(s), based on the Teacher observations and verbal testing, as well as through one of the parent deliverables (written parental feedback in CHamoru), **exceeding the annual target of 30%.**

### Activities

*List the major activities that were implemented within this project.*

***Please add more numbers if necessary.***

**5.1.4:** Travel PD Opportunities- All Travel PD Opportunities were completed.

- National Association of Bilingual Education (NABE)- February 2024 (Location: New Orleans, LA)- two (2) CHamoru teachers
- Indigenous Language Immersion Site Visit & Teacher Training-March 2024 (Location: Hilo, HI)- one (1) CHamoru teacher, (1) School Program Consultant
- International Conference on Immersion & Dual Language Education-March 2024 (Location: Salt Lake City, UT)- two (2) CHamoru teachers
- 2024 Center for Advanced Research on Language Acquisition (CARLA)-May 2024 (Location: Minneapolis, MN)- two (2) CHamoru teachers

**5.3.2:** *Eskuelan Tiempon Somnak* (Summer School). Activity was completed, in which a total of nine (9) students participated.

**5.3.3:** *Prugraman Despues di Eskuela* (After-School Program). Activity was completed, in which 20 students participated.

**5.3.5:** Travel Professional Development. Initial Training in Language Immersion took place during the Summer Teacher Academy, in which 43 CHamoru teachers of the department had participated.

**5.4.1:** *Eskuelan Manaiña* (Parent Classes)- **100%** of our 53 parents who attended *Eskuelan Manaiña* (Parent classes) have shown increases in the use of the CHamoru language at home with their student(s), based on the Teacher observations and verbal testing.

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**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

***Please add more numbers if necessary.***

At this time, we are observing that the timeliness of our **procurement** process is very arduous. Many of the activities that need to be implemented require us to hire contractors to be able to provide this service to our students, however, due to the speed of the procurement process, the project was unable to implement any contractual activities as Purchase Orders were awarded in the last week of September 2024. In addition to the delays of the process- GDOE's Procurement System was not open until March 2024 (5 months into the Fiscal Year). That was 5 months of lost time which resulted in additional and further delays.

Another challenge the project had faced was the delay in the hiring of the Project Staff. Staff were not hired until April 2024, 6 months after the Fiscal Year had started. As a result of this delay, majority of the projects activities were subsequently delayed. This delay also affected the classrooms as students did not have the supports in place.

***Insular Areas Team Program Staff Only***

**Quality of Project Implementation:**

- Advanced (4)** – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.
- Meets (3)** – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.
- Approaches (2)** – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.
- Needs Work (1)** – The grantee has provided evidence that does not address all of the established program objectives and performance measures.
- Unsatisfactory (0)** – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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**Project No. 6**

**Office of Catholic Education (OCE)**

**December 30, 2024**

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**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #6: Private, Non-Public – Office of Catholic Education (OCE)</b>	<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  *Identify the Federal Program under which the project is being implemented.  *If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.	ESEA TITLE I—IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED. Part A— Improving Basic Programs Operated By Local Educational Agencies ESEA TITLE II—PREPARING, TRAINING, AND RECRUITING HIGH-QUALITY TEACHERS, PRINCIPALS, AND OTHER SCHOOL LEADERS. Part A—Supporting Effective Instruction ESEA TITLE III—LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS. Part A—English Language Acquisition, Language Enhancement, And Academic Achievement Act ESEA TITLE IV—21ST CENTURY SCHOOLS. Part A—Student Support And Academic Enrichment Grants. Subpart 1— Student Support And Academic Enrichment Grants Title V PART B – RURAL EDUCATION INITIATIVE, Subpart 2-Rural and Low-Income School Program (RLIS)	<b>Federal Programs Oversight:</b>	<b>Project Manager:</b> Sylvia T. Calvo Grant Director  <b>State Program Officer:</b> Shannon Bukikosa-Esplana  <b>State Financial Officer:</b> Shannon Bukikosa-Esplana  <b>State Data Officer:</b> Ana O. Aguon
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Project Budget			Population Served						
Allocated	Expended	% Expended	Students Served			Staff Served			
			Grade Level(s)	Projected Number	Actual Number	Projected Number of Teachers	Actual Number of Teachers	Projected Number of Administrators	Actual Number of Administrators
Public	Public	0.17%	<b>PreK - 5</b>	1310	1088	126	88	10	10
Private \$3,130,194.35	Private \$5,318.66		<b>6 – 8</b>	704	611	46	60	10	2
			<b>9 – 12</b>	1025	1012	92	99	10	10
<b>Total Population Served</b>				2711		247		22	

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Project Objective(s) <i>Add additional rows for each separate project objective.</i>	Project Activity <i>Each project activity should be connected project objective in the previous column.</i>	Performance Measures (i.e. metric) <i>Enter the unit of measurement.</i>	Baseline Data	Quarterly Performance Targets				Was this project objective met? Please indicate: Yes or No.  If no, please explain below:
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
<b>Component 1. Academic Performance</b>  a) At least 2% increase in students grades 3-10 scoring at the “Proficient”/ “Ready” and “Advanced/ Exceeding” level in Math from baseline.	1. Summative Assessment	% of students in grades 3-8 & 11 scoring at the “Proficient/Ready” and “Advanced/Exceeding” level in Math	New Baseline data to be collected in May 2024 (using the new summative testing tool <i>Smarter Balanced</i> )	<b>Target:</b> Summative testing is not done at this time. <b>Actual:</b> Ongoing Math instruction.  Summative testing to be conducted in the 3rd quarter.	<b>Target:</b> Summative testing is not done at this time. <b>Actual:</b> Ongoing Math instruction.  Summative testing to be conducted in the 3rd quarter.	<b>Target:</b> Summative testing is conducted at this time, but results are reported in the next quarter. <b>Actual:</b> Summative testing is complete. Waiting for results.	<b>Target:</b> Summative testing results released. <b>Actual:</b> % of students who “Met” or “Exceeded” standards in Math:  3 <sup>rd</sup> 24% 4 <sup>th</sup> 19% 5 <sup>th</sup> 22% 6 <sup>th</sup> 22% 7 <sup>th</sup> 25% 8 <sup>th</sup> 22% 11 <sup>th</sup> 24%	The <i>Smarter Balanced (SM)</i> assessments were administered in May 2024.  As this is the first year using the <i>Smarter Balanced</i> assessment tool, the results will now form the baseline data in Math: 3 <sup>rd</sup> 24% 4 <sup>th</sup> 19% 5 <sup>th</sup> 22% 6 <sup>th</sup> 22% 7 <sup>th</sup> 25% 8 <sup>th</sup> 22% 11 <sup>th</sup> 24%
				b) At least 2% increase in students grades 3-10 scoring at the “Proficient”/ “Ready” and “Advanced/		% of students in grades 3-8 & 11 scoring at the “Proficient/Ready” and “Advanced/Exceeding” level in Reading	New Baseline data to be collected in May 2024 (using the new summative testing tool <i>Smarter Balanced</i> )	

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<p><i>Exceeding</i>” level in Reading from baseline.</p>				<p>Ongoing Reading instruction.</p> <p>Summative testing to be conducted in the 3rd quarter.</p>	<p>Ongoing Reading instruction.</p> <p>Summative testing to be conducted in the 3rd quarter.</p>	<p><b>Actual:</b> Summative testing is complete. Waiting for results.</p>	<p><i>“Exceeded”</i> standards in Reading:            3<sup>rd</sup> 42%            4<sup>th</sup> 44%            5<sup>th</sup> 60%            6<sup>th</sup> 44%            7<sup>th</sup> 59%            8<sup>th</sup> 49%            11<sup>th</sup> 39%</p>	<p><b>As this is the first year using the <i>Smarter Balanced</i> assessment tool, the results will now form the baseline data in Reading:</b>            3<sup>rd</sup> 42%            4<sup>th</sup> 44%            5<sup>th</sup> 60%            6<sup>th</sup> 44%            7<sup>th</sup> 59%            8<sup>th</sup> 49%            11<sup>th</sup> 39%</p>
<p>At least 2% increase in the percentage of AP test results scoring 3 or better.</p>	<p><b>2.</b> Advanced Placement (AP)</p>	<p>Percentage of AP test takers who score a 3 or better</p>	<p><b>FY '22 AP Test Results:</b> % of AP tests with a score of 3 or better = 103/213 = 48%</p>	<p><b>Target:</b> AP Testing not administered at this time.</p> <p><b>Actual:</b> Ongoing AP instruction.</p> <p>AP testing to be conducted in the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> AP Testing not administered at this time.</p> <p><b>Actual:</b> Ongoing AP instruction.</p> <p>AP testing to be conducted in the 3<sup>rd</sup> quarter</p>	<p><b>Target:</b> AP Testing given at this time, but results are reported next quarter.</p> <p><b>Actual:</b> AP Testing is complete.</p> <p>Waiting for results.</p>	<p><b>Target:</b> At least 50% of AP students score 3+</p> <p><b>Actual:</b> 160 of 484 (33.1%) of AP test scores were 3+</p>	<p><b>No, the annual objective was not met.</b></p> <p>While the raw number of AP test result scoring 3+ increased from 103 to 160 (a 55% increase), the percentage of tests with 3+ scores decreased from 48% last year to 33% this year.</p> <p>This could be an indication that: a) an improvement in teaching methodology is needed; b) more professional development training may be necessary; and c) there might be</p>

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								a need for practice in AP test taking.
<p><b>Component 2. Specialized Events &amp; Opportunities</b></p> <p>a) At least 5% increase in student participation in STEAM activities, ASE, VPA, and Music.</p>	<p>STEAM activities, Academic Special Events (ASE), Visual Performing Arts (VPA), and Music activities</p>	<p>Percentage of students participating in specialized events and opportunities</p>	<p><b>From FY '22 APR:</b> 453 students participated in special events and opportunities.</p>	<p><b>Target:</b> Conduct and documentation of specialized events and opportunities.</p> <p><b>Actual:</b> School awaiting invite for students to participate in a specialized event and/or STEAM activity.</p>	<p><b>Target:</b> Conduct and documentation of specialized events and opportunities</p> <p><b>Actual:</b> Total participants: ACB: 80 NFL: 48 MockT: 19 MathCnt: 54 MathOly: 12 <i>Total: 213</i></p>	<p><b>Target:</b> At least 5% increase in student participation in STEAM activities, ASE, VPA, and Music</p> <p><b>Actual:</b> Total participants (cum. from qtr. 1): STEAM: 495 ACB: 66 NFL: 65 MockT: 19 MathCnt: 54 MathOly: 12 <i>Total: 711</i></p> <p>There was a 57% increase in participation from FY '22.</p>	<p><b>Target:</b> At least 475 students participate in special events</p> <p><b>Actual:</b> Total participants (cum. from qtr. 1): STEAM: 495 ACB: 66 NFL: 65 MockT: 19 MathCnt: 54 MathOly: 12 <i>Total: 711</i></p> <p>There was a 57% increase in participation from FY '22.</p>	<p><b>Yes, the annual objective was met and exceeded.</b></p>

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<p>b) At least 70% of students who participate in STEAM activities, ASE, VPA, and Music activities will indicate being engaged in learning and confident in their academic work (as applicable to each PNP school)</p>		<p>Percentage of students participating in specialized events and opportunities who indicate being more engaged in learning and confident in handling academic work</p>	<p><b><u>From FY '22 APR:</u></b> 76% expressed greater engagement and 71% indicated greater confidence in handling academic work.</p>	<p><b><u>Target:</u></b> Survey not administered at this time</p> <p><b><u>Actual:</u></b> School awaiting invite from the LR project for students to participate in a specialized event and/or STEAM activity.</p> <p>Survey to be done in the 3<sup>rd</sup> quarter.</p>	<p><b><u>Target:</u></b> Survey not administered at this time</p> <p><b><u>Actual:</u></b> Total STEAM participants: 495</p>	<p><b><u>Target:</u></b> At least 70% of students who participate in STEAM activities, ASE, VPA, and Music activities will indicate being engaged in learning and confident in their academic work</p> <p><b><u>Actual:</u></b> Among the survey respondents who were participants to STEAM, ASE, and VPA activities, 97% indicated greater learning engagement, and 94% felt more confident in handling academic work.</p>	<p><b><u>Target:</u></b> At least 70% of students who participate in STEAM activities, ASE, VPA, and Music activities will indicate being engaged in learning and confident in their academic work</p> <p><b><u>Actual:</u></b> Among the survey respondents who were participants to STEAM, ASE, and VPA activities, 97% indicated greater learning engagement, and 94% felt more confident in handling academic work</p>	<p><b>Yes, the annual objective was met and exceeded.</b></p>
<p><b>Component 3. Academic &amp; Career Planning</b></p> <p>a) At least 70% of participating students will indicate that College/Career Fair is helpful in providing them the information needed to prepare for a</p>	<p>College &amp; Career Fairs</p>	<p>Percentage of students indicating College/Career Fair relevant and helpful</p>	<p><b><u>From FY '22 APR:</u></b> 82% indicated information at College Fair was relevant and helpful.</p>	<p><b><u>Target:</u></b> At least 70% (if Fair is held at this time)</p> <p><b><u>Actual:</u></b> Fair was not held at this time. No survey administered, so no data collected.</p> <p>LR sponsored College Fair will be held in the 2<sup>nd</sup> quarter and to be participated in by</p>	<p><b><u>Target:</u></b> At least 70% (if Fair is held at this time)</p> <p><b><u>Actual:</u></b> Survey conducted. Data to be reported in the 3<sup>rd</sup> quarter.</p>	<p><b><u>Target:</u></b> At least 70% (if Fair is held at this time)</p> <p><b><u>Actual:</u></b> 84% of survey respondents indicated that the event was helpful</p>	<p><b><u>Target:</u></b> At least 70% (if Fair is held at this time)</p> <p><b><u>Actual:</u></b> 84% of survey respondents indicated that the event was helpful</p>	<p><b>Yes, the annual objective was met and exceeded.</b></p>

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<p>college/career path</p> <p>b) At least 20% of participating students will indicate an interest in pursuing a STEAM college path or a CTE path</p>		<p>Percentage of students indicating an interest in pursuing a STEAM path in college or a CTE path</p>	<p><b>From FY '22 APR:</b> No data as this question was inadvertently missed in the survey.</p>	<p>OCE students.</p> <p><b>Target:</b> At least 20% (if survey is administered at this time)</p> <p><b>Actual:</b> Fair was not held at this time. No survey administered, so no data collected.</p> <p>Survey will be conducted during the College Fair.</p>	<p><b>Target:</b> At least 20% (if survey is administered at this time)</p> <p><b>Actual:</b> Survey conducted. Data to be reported in the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> At least 20% (if Fair is held at this time)</p> <p><b>Actual:</b> 81% of survey respondents indicated an interest in pursuing STEAM careers.</p>	<p><b>Target:</b> At least 20% (if Fair is held at this time)</p> <p><b>Actual:</b> 81% of survey respondents indicated an interest in pursuing STEAM careers.</p>	<p><b>Yes, the annual objective was met and exceeded.</b></p>
<p><b>Component 4. Professional Development (PD)</b></p> <p>At least 60% of teachers participating in PD will report or are observed implementing strategies learned in the classroom and feeling more confident in their teaching effectiveness</p>	<p>PD Trainings</p>	<p>Percentage of teachers who report, or are observed, to have a change in classroom instructional practices</p>	<p><b>From FY '22 APR:</b> Eighty-seven percent (87%) of teacher participants to PD training indicated varying levels in classroom application of teaching strategies learned:  24% - 'Always' (in every lesson)</p>	<p><b>Target:</b> Survey not administered at this time.</p> <p><b>Actual:</b> School awaiting invite from the CG projects for selected teachers to participate in a professional development training.</p>	<p><b>Target:</b> Survey not administered at this time.</p> <p><b>Actual:</b> School awaiting invite from the CG projects for selected teachers to participate in a professional development training.</p>	<p><b>Target:</b> Survey administered at this time</p> <p><b>Actual:</b> One hundred percent (100%) of teacher participants to PD training indicated varying levels in classroom application of</p>	<p><b>Target:</b> Survey administered at this time</p> <p><b>Actual:</b> One hundred percent (100%) of teacher participants to PD training indicated varying levels in classroom application of</p>	<p><b>Yes, the annual objective was met and exceeded.</b></p>

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			<p>37% - 'Frequently' (at least once a week)              8% - 'Infrequently' (at least once a month)              18% - 'Rarely' (at least once a quarter)              13% - 'Not at all' (not yet started)</p>	<p>Teacher participant survey to be administered in the 3<sup>rd</sup> quarter to allow time for application of learned teaching strategies in the classroom.</p>	<p>Teacher participant survey to be administered in the 3<sup>rd</sup> quarter to allow time for application of learned teaching strategies in the classroom.</p>	<p>teaching strategies learned:              33% - 'Always' (in every lesson)              17% - 'Frequently' (at least once a week)              33% - 'Infrequently' (at least once a month)              17% - 'Rarely' (at least once a quarter)</p>	<p>teaching strategies learned:              33% - 'Always' (in every lesson)              17% - 'Frequently' (at least once a week)              33% - 'Infrequently' (at least once a month)              17% - 'Rarely' (at least once a quarter)</p>	
<p><b>Component 5. Technology &amp; Technology Integration (Teacher &amp; Student)</b></p> <p>At least 98% of teachers will report improved access to technology and online resources, and more technology integration in the classroom</p>	<p>Continuing technology usage</p>	<p>Percentage of teachers reporting improved access to technology and online resources, and more technology integration in the classroom</p>	<p><b>From FY '22 APR:</b>              85% - indicated greater access to technology and online resources</p> <p>83% - reported more effort to incorporate technology in lessons</p>	<p><b>Target:</b>              Survey not administered at this time</p> <p><b>Actual:</b>              Survey to be administered in the 3<sup>rd</sup> quarter. Ongoing usage of past CG-acquired technology.</p>	<p><b>Target:</b>              Survey not administered at this time</p> <p><b>Actual:</b>              Survey to be administered in the 3<sup>rd</sup> quarter. Ongoing usage of past CG-acquired technology.</p>	<p><b>Target:</b>              Survey administration</p> <p><b>Actual:</b>              83% indicated greater access to technology and online resources among teachers, and 84% indicated using more technology in teaching</p>	<p><b>Target:</b>              Survey administration</p> <p><b>Actual:</b>              83% indicated greater access to technology and online resources among teachers, and 84% indicated using more technology in teaching</p>	<p><b>No, the annual objective was not met.</b></p> <p>There was no significant change in percentages from FY '22 to FY '23. Over the past two years, about 15% of our teachers seem to have reached an equilibrium in their need to increase technology in their lessons.</p>
<p>At least 94% of students will report improved access to technology and online resources,</p>	<p>Continuing technology usage</p>	<p>Percentage of students reporting improved access to technology and online resources, and more</p>	<p><b>From FY '22 APR:</b>              89% - indicated greater access to</p>	<p><b>Target:</b>              Survey not administered at this time</p> <p><b>Actual:</b></p>	<p><b>Target:</b>              Survey not administered at this time</p> <p><b>Actual:</b></p>	<p><b>Target:</b>              Survey administration</p> <p><b>Actual:</b></p>	<p><b>Target:</b>              Survey administration</p> <p><b>Actual:</b>              74% indicated</p>	<p><b>No, the annual objective was not met.</b></p> <p>The average percentage of</p>

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and more technology integration in the classroom		technology integration in the classroom	technology and online resources 91% - reported more effort among teachers to incorporate technology	Survey to be administered in the 3 <sup>rd</sup> quarter. Ongoing usage of past CG-acquired technology	Survey to be administered in the 3 <sup>rd</sup> quarter. Ongoing usage of past CG-acquired technology	74% indicated greater access to technology and online resources among students, and 76% indicated teachers using more technology in teaching.	greater access to technology and online resources among students, and 76% indicated teachers using more technology in teaching.	students reporting an increase in access to technology and an increase in teachers using technology has dropped from approximately 90% to 75%. While the percentage of reported increases has dropped, a significant number of students are still reporting an increase. Our goal of 94% may be unrealistic.
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**Evidence of Success/ Progress (bullet points)**  
*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)*  
**Please add more bullet points if necessary.**

**Component 1: Academic Performance**

- **100%** of students from grades 3 to 8 were able to take the *Smarter Balanced* assessment. Of our three high schools, only FDMS participated in the *Smarter Balanced* summative assessment. Baseline data was established for the *Smarter Balanced* assessment, the new assessment tool utilized beginning FY '23.

**Component 2: Specialized Events and Opportunities**

- There was a **57% increase** in the FY '23 student participation in STEAM activities and academic special events (ASE) activities from FY '22, **exceeding the 5% target percentage increase.**
- Among OCE student participants to specialized events and opportunities, **97%** indicated greater learning engagement, and **94%** felt more confident in handling academic work, **exceeding the target percentage of at least 70%** for the year.

**Component 3: Academic and Career Planning**

- Among OCE students who attended the FY'23 College Fair, **84%** indicated that the event was helpful in providing them the information needed to prepare for a college/career path, **exceeding the target percentage of at least 70%.**
- **81%** of survey respondents indicated an interest in pursuing STEAM careers, **exceeding the target percentage of at least 20%.**

**Component 4: Professional Development**

- **One hundred percent (100%)** of teacher participants to PD training indicated varying levels in classroom application of teaching strategies learned: **33%** - 'Always' (in every lesson); **17%** - 'Frequently' (at least once a week); **33%** - 'Infrequently' (at least once a month); **17%** - 'Rarely' (at least once a quarter), **exceeding the target percentage of at least 60%.**

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**Activities**

*List the major activities that were implemented within this project.  
Please add more numbers if necessary.*

**1. Smarter Balance Assessment**

**2. Students participating in:**

- ✓ *Advance Placement Testing*
- ✓ *Jr. Drone Program*
- ✓ *STEAM activities*
- ✓ *Math Olympiad*
- ✓ *Math Counts*
- ✓ *Mock Trial*
- ✓ *Academic Challenge Bowl*
- ✓ *National Forensics League*
- ✓ *Visual Performing Arts*

**3. Teachers participating in Professional Development (PD) training:**

- ✓ *Higher Order Thinking*
- ✓ *International Society for Technology in Education (ISTE)*
- ✓ *National Art Education Conference*
- ✓ *National Career Academy Coalition Conference*
- ✓ *GDOE CG Application Workshop*

**4. Continuing use of CG-acquired technology**

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

*Please add more numbers if necessary.*

- We were informed that Chromebook was compatible with the Smarter Balanced assessment, but the infrastructure trial showed that they could not be used. We had to implement a staggered schedule for testing so that there were enough Lenovo or Acer laptops for student use during any testing time.
- Internet connectivity was problematic on certain days causing delays in student logins and test completion. Requests to reset tests were sent to the *Smarter Balanced* team for resolution.
- There have been delays in requisitions or purchase orders.

The second objective of Component 1: Academic Performance was not achieved. Our percentage of AP students scoring scores 3+ dropped from 48% to 44.5%. Possible reasons our goal was not met include:

- Improvement in teaching methodology needed.

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- Lack of practice in AP test taking

Improvement in diagnostic and formative assessment may be needed to guide lesson planning.

*Insular Areas Team Program Staff Only*

**Quality of Project Implementation:**

- Advanced (4)** – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.
- Meets (3)** – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.
- Approaches (2)** – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.
- Needs Work (1)** – The grantee has provided evidence that does not address all of the established program objectives and performance measures.
- Unsatisfactory (0)** – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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## **Project No. 7**

## **St. Paul Christian School (SPCS)**

**December 30, 2024**

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**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

**Instructions:** Complete the table with the appropriate information. One table per project in the approved CG application. Information in these sections should align to the Project Narratives included in the approved CG application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #7: Private, Non-Public – ST. PAUL CHRISTIAN SCHOOL (SPCS)</b>	<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  *Identify the Federal Program under which the project is being implemented.  *If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.	ESEA TITLE I—IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED. Part A—Improving Basic Programs Operated By Local Educational Agencies ESEA TITLE II—PREPARING, TRAINING, AND RECRUITING HIGH-QUALITY TEACHERS, PRINCIPALS, AND OTHER SCHOOL LEADERS. Part A—Supporting Effective Instruction ESEA TITLE III—LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS. Part A—English Language Acquisition, Language Enhancement, And Academic Achievement Act ESEA TITLE IV—21ST CENTURY SCHOOLS. Part A—Student Support And Academic Enrichment Grants. Subpart 1— Student Support And Academic Enrichment Grants Title V PART B – RURAL EDUCATION INITIATIVE, Subpart 2-Rural and Low Income School Program (RLIS)				<b>Federal Programs Oversight:</b>	<b>Project Manager:</b> Sylvia T. Calvo FPD Grant Director  <b>State Program Officers:</b> Jennifer Torres Shannon Bukikosa-Esplana  <b>State Financial Officer:</b> Shannon Bukikosa-Esplana  <b>State Data Officer:</b> Ana O. Aguon		
<b>Project Budget</b>			<b>Population Served</b>							
<b>Allocated</b>	<b>Expended</b>	<b>% Expended</b>	<b>Students Served</b>			<b>Staff Served</b>				
Public	Public	7%	<b>Grade Level(s)</b>	<i>Projected Number</i>	<i>Actual Number</i>	<i>Projected Number of Teachers</i>	<i>Actual Number of Teachers</i>	<i>Projected Number of Administrators</i>	<i>Actual Number of Administrators</i>	
Private	Private		<b>Group:</b> [PreK-5 <sup>th</sup> Grades]	151	144	8	9	1	1	
\$277,558.76	\$20,393.96		<b>Group:</b> [6 <sup>th</sup> -12 <sup>th</sup> Grades]	226	233	15	18	2	2	
<b>Total Population Served</b>				377		27		3		

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Project Objective(s) <i>Add additional rows for each separate project objective.</i>	Project Activity <i>Each project activity should be connected to a project objective in the previous column.</i>	Performance Measures (i.e. metric) <i>Enter the unit of measurement.</i>	Baseline Data	Quarterly Performance Targets				Was this project objective met? Please indicate: Yes or No.  If no, please explain below:
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
<b>7.1.1: Rigorous Academic and Technical Courses with High Quality Instruction Specialized Events &amp; Opportunities</b>  a) At least 2% increase in student participation in STEAM activities and other academic and non-academic special events	STEAM activities and other specialized events & opportunities	Percentage of students participating in STEAM activities and other specialized events and opportunities	<u>From FY '22 APR:</u> There were thirteen (13) students who enrolled in Robotics  <u>Note of Correction:</u>  The SPCS clarified that there were forty-five (45) Robotics student participants in FY '22, not thirteen (13), as reported in the SPCS' FY '22 APR.	<u>Target:</u> Planning & Conduct of Activities  <u>Actual:</u> Planning, instruction, and in-class activities ongoing   13 Participants	<u>Target:</u> Conduct of Activities  <u>Actual:</u> Planning, instruction, and in-class activities ongoing   13 Participants	<u>Target:</u> Conduct of Activities  <u>Actual:</u> Planning, instruction, and in-class activities completed   13 Participants	<u>Target:</u> Conduct of Activities  <u>Actual:</u> Robotics not offered this school year (FY '24) due to personnel shortage and greater need to fill other general Science classes.	<b>No, this annual objective was not met; there was a 71% decrease in student participation from FY '22 to FY '23.</b>  The significant decrease in participation from FY '22 to FY '23 can be attributed to the former Science teacher resigning and relocating to the states at the end of FY '22. As a result, administration decided this school year (FY '23) that the newly hired Science teacher will accommodate overall students' needs more by teaching two sections of Biology, two sections

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<p>b) At least 70% of participating students will indicate they are more engaged in learning and confident in handling academic work</p> <p><b>7.1.2: Summative Assessment</b></p> <p>a) At least a 2% increase from baseline in math in the summative assessment (grades 3-10)</p>	<p>Student Survey among participants to STEAM activities and other specialized events &amp; opportunities</p> <p>Summative Assessments</p>	<p>Percentage of participating students who will indicate they are more engaged in learning and confident in handling academic work.</p> <p>Percentage of students with a 2% increase from baseline in math (grades 3-10)</p>	<p>So there was a 96% increase from FY '21 (count of 23 students) to FY '22 (count of 45 students), not a 43% decrease.</p> <p>Thirteen (13) was the total student participation in FY '23.</p> <p><b>From FY '22 APR:</b> 92% - <i>“Helps my mind to be stimulated and more receptive to academic learning.”</i></p> <p><b>From FY '20 ACT Aspire for Math:</b></p> <p>Grade 3: 73%  Grade 4: 6%  Grade 5: 0%  Grade 6: 20%  Grade 7: 13%  Grade 8: 26%  Grade 9: 20%  Grade 10: 25%</p>	<p><b>Target:</b> Survey not Administered</p> <p><b>Actual:</b> Survey not administered at this time. It will be conducted in the 3rd quarter.</p> <p><b>Target:</b> Ongoing instruction.</p> <p><b>Actual:</b> Summative assessment to take place in the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> Survey not Administered</p> <p><b>Actual:</b> Survey not administered at this time. It will be conducted in the 3rd quarter.</p> <p><b>Target:</b> Ongoing instruction.</p> <p><b>Actual:</b> Summative assessment to take place in the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> Survey administered May 2024.</p> <p><b>Actual:</b> 92% of students indicated they are more engaged in learning and confident in handling academic work.</p> <p><b>Target:</b> Ongoing instruction.</p> <p><b>Actual:</b> Summative assessment was completed in May 2024.</p>	<p><b>Target:</b> Survey not administered.</p> <p><b>Actual:</b> Survey will not be administered in FY '24 due to no Robotics class offered this school year.</p> <p><b>Target:</b> Ongoing instruction.</p> <p><b>Actual:</b> Summative assessment was completed in May 2024. Results are pending.</p>	<p>of Chemistry, and only one section of 6<sup>th</sup> grade Robotics, instead of all five being Robotics classes (as in FY '22).</p> <p>In addition, Robotics kits have been pending the past two Consolidated Grant cycles. Kits utilized in FY '23 were either paid for by the school or by parents.</p> <p><b>Yes, this annual objective was met and exceeded by 22%.</b></p> <p><b>The Smarter Balanced (SM) assessments were administered May 2024.</b></p> <p>Participating grade levels include:</p> <ul style="list-style-type: none"> <li>• 3<sup>rd</sup> Grade = 18 students</li> <li>• 4<sup>th</sup> Grade = 18 students</li> <li>• 5<sup>th</sup> Grade = 30 students</li> <li>• 6<sup>th</sup> Grade = 29 students</li> <li>• 7<sup>th</sup> Grade = 44 students</li> <li>• 8<sup>th</sup> Grade = 30 students</li> <li>• 11<sup>th</sup> Grade = 34 students</li> </ul> <p>Total = 203</p>
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<p>b) At least a 2% increase from baseline in reading in the summative assessment (grades 3-10)</p>	<p>Summative Assessments</p>	<p>Percentage of students with a 2% increase from baseline in reading (grades 3-10)</p>	<p><b><u>From FY '20 ACT Aspire for Reading:</u></b></p> <p>Grade 3: 45%  Grade 4: 19%  Grade 5: 0%  Grade 6: 13%  Grade 7: 28%  Grade 8: 32%  Grade 9: 35%  Grade 10: 17%</p>	<p><b><u>Target:</u></b> Ongoing Instruction</p> <p><b><u>Actual:</u></b> Ongoing instruction Summative assessment to take place in the 3rd quarter.</p>	<p><b><u>Target:</u></b> Ongoing Instruction</p> <p><b><u>Actual:</u></b> Ongoing instruction Summative assessment to take place May 2024.</p>	<p><b><u>Target:</u></b> Ongoing Instruction</p> <p><b><u>Actual:</u></b> Ongoing instruction Summative assessment took place May 2024.</p>	<p><b><u>Target:</u></b> Ongoing Instruction</p> <p><b><u>Actual:</u></b> Ongoing instruction Summative assessment took place in May 2024. Results are pending.</p>	<p>Results of the math summative assessments are as follows, for the % of test takers who 'met' or 'exceeded' the standard:</p> <ul style="list-style-type: none"> <li>• 3<sup>rd</sup> Grade = 18%</li> <li>• 4<sup>th</sup> Grade = 39%</li> <li>• 5<sup>th</sup> Grade = 13%</li> <li>• 6<sup>th</sup> Grade = 14%</li> <li>• 7<sup>th</sup> Grade = 24%</li> <li>• 8<sup>th</sup> Grade = 3%</li> <li>• 11<sup>th</sup> Grade = 18%</li> </ul> <p><b>These will form the baseline for math, as this is the first year using the Smarter Balanced assessment tool.</b></p> <p>Results of the reading summative assessments are as follows, for the % of test takers who 'met' or 'exceeded' the standard:</p> <ul style="list-style-type: none"> <li>• 3<sup>rd</sup> Grade = 12%</li> <li>• 4<sup>th</sup> Grade = 6%</li> <li>• 5<sup>th</sup> Grade = 27%</li> <li>• 6<sup>th</sup> Grade = 14%</li> <li>• 7<sup>th</sup> Grade = 24%</li> <li>• 8<sup>th</sup> Grade = 13%</li> <li>• 11<sup>th</sup> Grade = 41%</li> </ul> <p><b>These will form the baseline for reading, as this is the first year using the Smarter Balanced assessment tool.</b></p>
<p><b>7.1.3: Supplemental Resources and Equipment</b></p> <p>Technology Services &amp; Technology Integration</p>	<p>Continuing use of acquired technology under CG and purchase of additional needed technology equipment</p>	<p>Percentage of teachers who report greater technology integration in the classroom.</p>	<p><b><u>From FY '22 APR:</u></b> 97% of teachers indicated greater access to technology, online resources and more technology integration</p>	<p><b><u>Target:</u></b> Survey not administered at this time.</p> <p><b><u>Actual:</u></b> Survey to be administered in the 3rd quarter.</p>	<p><b><u>Target:</u></b> Survey not administered at this time.</p> <p><b><u>Actual:</u></b> Survey to be</p>	<p><b><u>Target:</u></b> Survey administered May 2024.</p> <p><b><u>Actual:</u></b> 94% of teachers</p>	<p><b><u>Target:</u></b> Start of a new school year.</p> <p><b><u>Actual:</u></b> 94% of teachers indicated greater access to</p>	<p><b>Yes, this annual objective was met and exceeded by 3%.</b></p> <p>Based on a Technology Survey administered to the teachers at SPCS, 94% of teachers reported greater access to technology and online resources and putting more effort in integrating technology into their lessons.</p>

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<p>a) At least 91% of teachers will report greater technology integration in the classroom</p> <p>b) At least 60% of students will report an improvement in technological literacy and ability to access online resource</p>	<p>Continuing use of acquired technology under CG and purchase of additional technology equipment</p>	<p>Percentage of students indicating improvement in technological literacy and skill in accessing online resources</p>	<p>No baseline data</p>	<p><b>Target:</b> Survey not administered at this time</p> <p><b>Actual:</b> Survey not administered at this time.</p>	<p>administered in the 3rd quarter</p> <p><b>Target:</b> Survey not administered at this time</p> <p><b>Actual:</b> Survey to be administered in the 3rd quarter.</p>	<p>indicated greater access to technology, online resources, and more technology integration.</p> <p><b>Target:</b> Survey administered May 2024.</p> <p><b>Actual:</b> 76% of student respondent indicated improvement in proficiency using a laptop and 73% indicated increased ability to access online resources</p>	<p>technology, online resources, and more technology integration.</p> <p><b>Target:</b> Start of a new School year.</p> <p><b>Actual:</b> 76% of student respondent indicated improvement in proficiency using a laptop and 73% indicated increased ability to access online resources</p>	<p>However, SPCS has yet to receive any new equipment/technology requested for this grant cycle.</p> <p><b>Yes, this annual objective was met.</b></p> <p>Based on a Technology Survey administered to the students at the SPCS, results showed that:</p> <ul style="list-style-type: none"> <li>76% of student respondents indicated improvement in proficiency using a laptop (<i>I have become familiar with using Microsoft Word, Microsoft PowerPoint, Google Docs, Google Slides</i>)</li> <li>73% indicated increased ability to access online resources</li> </ul> <p>SPCS has yet to receive any new equipment/technology for this grant cycle.</p>
<p><b>7.2.1: Professional Development (PD) Training</b></p> <p>At least 60% of teachers participating in PD</p>	<p>PD Training</p>	<p>Percentage of participating teachers who will report implementing strategies learned and feeling more confident in</p>	<p><b>From FY '22 APR:</b> 100% of teacher participants to PD conference reported applying things learned 'frequently' in</p>	<p><b>Target:</b> Planning and conduct of PD</p> <p><b>Actual:</b> Ongoing – 2024 NCTM</p>	<p><b>Target:</b> Conduct of Activities</p> <p><b>Actual:</b> Completed: • NCTM</p>	<p><b>Target:</b> Conduct of Activities</p> <p><b>Actual:</b> Survey administered in</p>	<p><b>Target:</b> Start of a new school year.</p> <p><b>Actual:</b> Survey administered in</p>	<p><b>Yes, this annual objective was met and exceeded.</b></p> <p>A total of eight (8) SPCS teachers/admin participated in the following off-island conferences:</p> <p>NCTM – Seattle, WA</p>

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<p>will report or are observed implementing strategies learned in the classroom and feeling more confident in their teaching effectiveness.</p>		<p>their teaching effectiveness</p>	<p>teaching (“<i>At least once a week, I did incorporate in my lessons the things I learned from the training I attended.</i>”).</p>	<p>Conference February 7-9 in Seattle (2 of our teachers will be participating) Survey not yet administered to allow for time to apply strategies learned.</p>	<p>Seattle, WA Feb. 7-9, 2024          • ITS New York NY Feb. 28-Mar. 2, 2024.          Ongoing:          • ISTE Denver, CO June 22-26, 2024          • GYTO Orlando FL July 21-24, 2024          Survey not yet administered to allow for time to apply strategies learned. To be done in the 3rd quarter.</p>	<p>May 2024:          87.5% of teacher participants to PD training reported ‘always’, while 12.5% indicated ‘frequently’ applying in the classroom things learned in PD. Also, 100% of the teacher respondents expressed feeling more confident in their teaching effectiveness after attending and applying things learned in the PD training (75% ‘strongly agree’ and 25% ‘agree’).</p>	<p>May 2024:          87.5% of teacher participants to PD training reported ‘always’, while 12.5% indicated ‘frequently’ applying in the classroom things learned in PD. Also, 100% of the teacher respondents expressed feeling more confident in their teaching effectiveness after attending and applying things learned in the PD training (75% ‘strongly agree’ and 25% ‘agree’).</p>	<p>ITS – New York, NY          ISTE – Denver, CO          GYTO! – Orlando, FL</p> <p>87.5% of teacher participants to PD training reported ‘always’, while 12.5% indicated ‘frequently’ applying in the classroom things learned in PD.</p> <p>Also, 100% of the teacher respondents expressed feeling more confident in their teaching effectiveness after attending and applying things learned in the PD training (75% ‘strongly agree’ and 25% ‘agree’)</p>
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**Evidence of Success/ Progress (bullet points)**

*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)*

**Please add more bullet points if necessary.**

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- The *Smarter Balanced* assessments were administered in May 2024, and baseline data was established for math and reading.
- **92% (exceeding the annual target of 70%)** of SPCS student participants in academic and non-academic special events indicated they are more engaged in learning and confident in handling academic work.
- **94% (exceeding the annual target of 91%)** of SPCS teacher respondents indicated greater access to technology, online resources, and more technology integration.
- **76%** of student respondents indicated improvement in proficiency using a laptop and **73%** indicated increased ability to access online resources, **both exceeding the annual target of 60%**.
- **100%** of teacher participants to PD training reported implementing in the classroom things learned in PD training (87.5% *'always'*; 12.5% *'frequently'*), **exceeding the annual target of 60%**.
- Also, **100%** of the teacher respondents expressed feeling more confident in their teaching effectiveness after attending and applying things learned in the PD training (75% *'strongly agree'* and 25% *'agree'*), **exceeding the annual target of 60%**.

**Activities**

*List the major activities that were implemented within this project.*

***Please add more numbers if necessary.***

1. Smarter Balanced Assessments for 3<sup>rd</sup>-8<sup>th</sup> and 11<sup>th</sup> grades conducted in May 2024.
2. Student participation in Science, Technology, Engineering, Arts, and Math (STEAM) activities.
3. Professional Development – Sending two (2) teachers and/or admin to each of the following off-island conferences: *National Council of Teachers of Mathematics (NCTM)* (Seattle, WA), *Innovative Teaching Strategies (ITS)* (New York, NY), *International Society for Technology in Education (ISTE)* (Denver, CO), and *Get Your Teach On! (GYTO)* (Orlando, FL).
4. Continuing use of acquired technology under CG and purchase of additional needed technology equipment.

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

***Please add more numbers if necessary.***

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1. Delays in getting quotes from some vendors. Sometimes they do not respond, or they are too overwhelmed with providing quotes to other schools.
2. One of the approved amounts was too low to fulfill any quotes for equipment, causing delay.
3. Time lapsed on some quotes/requisition entries so new quotes have to be requested.
4. Delays in procurement.
5. Delays in on-island PD opportunities.

***Insular Areas Team Program Staff Only***

**Quality of Project Implementation:**

- Advanced (4)** – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.
- Meets (3)** – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.
- Approaches (2)** – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.
- Needs Work (1)** – The grantee has provided evidence that does not address all of the established program objectives and performance measures.
- Unsatisfactory (0)** – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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## **Project No. 8**

## **St. John's School (SJS)**

**December 30, 2024**

**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #8: Private, Non-Public – St. John’s School</b>	<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  *Identify the Federal Program under which the project is being implemented.  *If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.	ESEA TITLE I—IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED. Part A—Improving Basic Programs Operated By Local Educational Agencies ESEA TITLE II—PREPARING, TRAINING, AND RECRUITING HIGH-QUALITY TEACHERS, PRINCIPALS, AND OTHER SCHOOL LEADERS. Part A—Supporting Effective Instruction ESEA TITLE III—LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS. Part A—English Language Acquisition, Language Enhancement, And Academic Achievement Act ESEA TITLE IV—21ST CENTURY SCHOOLS. Part A—Student Support And Academic Enrichment Grants. Subpart 1— Student Support And Academic Enrichment Grants Title V PART B – RURAL EDUCATION INITIATIVE, Subpart 2-Rural and Low-Income School Program (RLIS)				<b>Federal Programs Oversight:</b>	<b>Project Manager: Sylvia T. Calvo FPD Grant Director</b>  <b>State Program Officer: Shannon Bukikosa-Esplana</b>  <b>State Financial Officer: Shannon Bukikosa-Esplana</b>  <b>State Data Officer: Ana O. Aguon</b>		
<b>Project Budget</b>			<b>Population Served</b>							
<b>Allocated</b>	<b>Expended</b>	<b>% Expended</b>	<b>Students Served</b>			<b>Staff Served</b>				
Public	Public	48%	<b>Grade Level(s)</b>	<b>Projected Number</b>	<b>Actual Number</b>	<b>Projected Number of Teachers</b>	<b>Actual Number of Teachers</b>	<b>Projected Number of Administrators</b>	<b>Actual Number of Administrators</b>	
Private	Private		<b>Group: K-5</b>	208	208	19	19	1	1	
\$524,313.85	\$249,761.11		<b>Group: 6-12</b>	309	309	39	39	1	1	
<b>Total Population Served</b>					517		58		2	

**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

Project Objective(s) <i>Add additional rows for each separate project objective.</i>	Project Activity <i>(Each project activity should be connected project objective in the previous column)</i>	Performance Measures (i.e. metric) <i>Enter the unit of measurement.</i>	Baseline Data	Quarterly Performance Targets				Was this project objective met? Please indicate: Yes or No.  If no, please explain below:
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
<b>Component 1: College Readiness &amp; Specialized Events</b>  At least 2% increase in students earning a 3 or better	<ul style="list-style-type: none"> <li>Advanced Placement (AP) Testing  AP courses taught and exams take by students.</li> </ul>	Percentage of Advanced Placement test results with a score a of 3 or higher	<p><b>From FY 21-22 APR:</b> 63% of AP tests got a score of 3 or Above  <i>(note: AP was not a component in SJS' SY 22-23 application)</i></p>	<p><b>Target:</b> Advanced Placement tests not administered at this time  <b>Actual:</b> AP testing to be conducted in the 3<sup>rd</sup> quarter, and Results reported in the 4<sup>th</sup> quarter.</p>	<p><b>Target:</b> Advanced Placement tests not administered at this time  <b>Actual:</b> AP testing to be conducted in the 3<sup>rd</sup> quarter, and results reported in the 4<sup>th</sup> quarter.</p>	<p><b>Target:</b> Advanced Placement tests not administered at this time  <b>Actual:</b> AP testing to be conducted in the 3<sup>rd</sup> quarter, and results reported in the 4<sup>th</sup> quarter.</p>	<p><b>Target:</b> 65% of tests earning a three or better.  <b>Actual:</b> 68.1% of AP Tests achieved a score of 3 or above</p>	Yes, our objective was met and exceeded for this goal.
80% of students involved in activities will report feeling more engaged in learning and	<ul style="list-style-type: none"> <li>Academic Special Events  Students competing in Debate, Math, and ACB contests</li> </ul>	Percentage of students indicating greater engagement in learning and	<p><b>From FY '22 APR:</b> 93% expressed Greater engagement and</p>	<p><b>Target:</b> Planning and conduct of academic special events.</p>	<p><b>Target:</b> Planning and conduct of academic special events.</p>	<p><b>Target:</b> At least 80%  <b>Actual:</b> 75% of students felt</p>	<p><b>Target:</b> Planning and conduct of academic special events.</p>	No, objective not met for this goal. However, this number was still quite high at 75%.

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**Annual Performance Report [FFY 2023-2024]**

<p>confident in handling academic work</p> <p>At least 60% of senior students will report increased awareness and confidence in applying to postsecondary education</p>	<ul style="list-style-type: none"> <li>College Fair representatives from the US and other countries are invited to Guam, where our students can meet with them.</li> </ul>	<p>more confidence in handling academic work</p> <p>Percentage of students reporting increased awareness and confidence</p>	<p>87% indicated greater confidence in handling academic work.</p> <p>No baseline data.</p> <p>SJS to provide baseline data upon availability after college readiness activities.</p>	<p><b>Actual:</b> Survey to be conducted during the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> College Fair not conducted at this time</p> <p><b>Actual:</b> College Fair not conducted at this time</p>	<p><b>Actual:</b> Survey to be conducted during the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> College Fair conducted at this time</p> <p><b>Actual:</b> Survey administered at this time; results to be reported in the 3<sup>rd</sup> quarter.</p>	<p>more engaged in school activities and more confident to handle school work</p> <p><b>Target:</b> At least 60%</p> <p><b>Actual:</b> 100%</p>	<p><b>Actual:</b> Survey results presented during the 3<sup>rd</sup> quarter</p> <p><b>Target:</b> College Fair not conducted at this time</p> <p><b>Actual:</b> College Fair not conducted at this time</p>	<p><b>Yes, objective was achieved.</b></p> <p>However, it should be noted that our student participation was very limited due to the timing and location of the FY '23 College Fair (more details in the "Challenges" section).</p>
<p><b>Component 2: Increasing Academic Performance</b></p> <p>At least 2% increase in students scoring at the "Proficient/Ready" and "Advanced/Exceeding"</p>	<ul style="list-style-type: none"> <li>Summative Assessment</li> </ul> <p>Students are given summative assessments: PSAT and MAP testing</p>	<p>% of students scoring at the "Proficient/Ready" and "Advanced/Exceeding" levels in Math from baseline</p>	<p><b>SY 22-23: MAP Math Results</b></p> <p>2<sup>nd</sup>: 91%  3<sup>rd</sup>: 91%  4<sup>th</sup>: 67%  5<sup>th</sup>: 91%  6<sup>th</sup>: Did not finish</p>	<p><b>Target:</b> Summative testing not conducted at this time</p> <p><b>Actual:</b> Summative testing to take</p>	<p><b>Target:</b> Summative testing not conducted at this time</p> <p><b>Actual:</b> Summative testing to take</p>	<p><b>Target:</b> At least 2% increase</p> <p><b>Actual:</b> MAP Math Results: 2<sup>nd</sup>: 82%  3<sup>rd</sup>: 91%</p>	<p><b>Target:</b> Start of a new school year.</p> <p>Summative testing for FY '24 to take place during the 3<sup>rd</sup> quarter.</p>	<p><b>Objective was mostly achieved, there were a few grades where students did not meet the goal, but overall the scores were still quite high.</b></p>



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**Annual Performance Report [FFY 2023-2024]**

<p><b>Component 3: Improving Teacher Effectiveness</b></p> <p>At least 70% of teachers participating in Professional Development will report implementing what was learned in the classroom and feeling more confident in their teacher effectiveness</p> <p><b>Component 4: Technology Supports and Integration</b></p> <p>At least 80% of participating teachers will report improved access and</p>	<ul style="list-style-type: none"> <li>Professional Development training</li> <li>Supplemental Technology Supplies and Equipment</li> </ul>	<p>Percentage of teachers participating in professional development that report implementing and feeling confident in learned concepts</p> <p>Percentage of teachers reporting improved access and</p>	<p><b>From FY '22</b> <b>APR:</b> 33.3% - 'always' (in every lesson) 33.3% - 'frequently' (at least once a week) 33.3% - 'infrequently' (at least once a month)</p> <p><b>From FY '22</b> <b>APR:</b> 44% - indicated greater access</p>	<p><b>Target:</b> Conduct of PD</p> <p><b>Actual:</b> Survey to be conducted during the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> Survey not administered at this time</p>	<p><b>Target:</b> Conduct of PD</p> <p><b>Actual:</b> Survey to be conducted during the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> Survey not administered at this time</p>	<p><b>Target:</b> At least 70%</p> <p><b>Actual:</b> 100% of teachers report 'always' implementing new strategies and 67% report feeling more confident in their effectiveness.</p> <p><b>Target:</b> At least 80%</p>	<p>7<sup>th</sup>: ↓ 9%</p> <p>PSAT ELA Results: 8<sup>th</sup>: ↓ 3% 9<sup>th</sup>: ↑ 13% 10<sup>th</sup>: ↑ 13%</p> <p><b>Target:</b> Start of new school year.</p> <p>Survey not administered at this time.</p> <p><b>Actual:</b> Survey for FY '24 to be conducted during the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> Survey not administered at this time</p>	<p>9<sup>th</sup>: 96% 10<sup>th</sup>: 100%</p> <p><b>Yes, objective was met.</b></p> <p><b>Overall goal was met, with a combined percentage of 80%.</b></p>
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**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

integration of technology supports	Teachers receive equipment and training with technology that has been purchased.	integration of technology supports	to technology and online resources  70% - reported more effort to incorporate technology in lessons	<b>Actual:</b> Survey to be conducted during the 3 <sup>rd</sup> quarter.	<b>Actual:</b> Survey to be conducted during the 3 <sup>rd</sup> quarter.	<b>Actual:</b> 76% report more access to technology and 84% report more integration of technology into their classes.	<b>Actual:</b> Survey results presented during the 3 <sup>rd</sup> quarter.	However, the lower percentage of “access to technology” was likely due to the late arrival of some equipment.
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**Evidence of Success/ Progress (bullet points)**  
*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)  
Please add more bullet points if necessary.*

- Our standardized testing scores showed a fair amount of success, including growth throughout the system from 2<sup>nd</sup> up through the 10<sup>th</sup> grade. The PSAT results for 8<sup>th</sup>, 9<sup>th</sup>, and 10<sup>th</sup> grades showed that **at least 80%** of test takers at these higher grades scored at the “Proficient/ Ready” and “Advanced/ Exceeding” levels in Math and ELA, with the 9<sup>th</sup> and 10<sup>th</sup> graders even achieving **94% and above**.
- The MAP testing for 2<sup>nd</sup> to 7<sup>th</sup> grades did not consistently show the growth that we were aiming for, however, we still had rather high scores overall (**73% and above**).
- **68%** of AP tests achieved a score of 3 or above, **exceeding the annual target of 65%**.
  - Although the St. John School’s participation in the FY ’23 College Fair was limited this year, **100%** of surveyed students who attended indicated increased awareness and confidence in applying to post-secondary education, **exceeding the annual target of 60%**.
  - **100%** of PD-participating teachers surveyed indicated always implementing new strategies learned (which **exceeds the annual target of 70%**) and **67%** reported feeling more confident in their effectiveness (**only short by 3% from the annual target of 70%**), as a result of attending the training and applying the things learned from it in the classroom.
  - **76% (only 4% short of the annual target of 80%)** report more access to technology and **84% (exceeds the annual target of 80%)** report more integration of technology into their classes. Our survey percentages, while high, do not always meet the goals we aim for, although this could be due to both the late arrival of some new technology, which was delivered late in the year after the surveys were submitted. However, the **overall goal was met, with a combined percentage of 80%**.

**Activities**  
*List the major activities that were implemented within this project.  
Please add more numbers if necessary.*

**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

The major activities in this project were:

- The acquisition of technology: Promethean Boards, and Computers, as well as the training associated, was very helpful for our students and faculty.
- Advanced Placement (AP) Training and Testing
- Teacher Training: though this grant we were able to send teachers off island to receive training. They then brought that back and shared with our faculty.
- Academic Special Events participation; students were able to compete in academic programs such as Debate, ACB, and Math competition.
- Academic Special Events
  - ✓ Math Counts
  - ✓ Math Olympiad
  - ✓ Academic Challenge Bowl (Middle & High)
  - ✓ College Fair
- Summative Assessment

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

***Please add more numbers if necessary.***

One of the biggest challenges was the timing of the FY '23 College Fair. We had very limited participation as the fair came at the end of the 3<sup>rd</sup> academic quarter for our students. This is a very busy time with papers, exams and other elements of the school day. So, the location of the fair and the timing limited our students' participation.

***Insular Areas Team Program Staff Only***

**Quality of Project Implementation:**

- Advanced (4)** – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.
- Meets (3)** – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.
- Approaches (2)** – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.
- Needs Work (1)** – The grantee has provided evidence that does not address all of the established program objectives and performance measures.
- Unsatisfactory (0)** – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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## **Project No. 9**

## **Harvest Christian Academy (HCA)**

**December 30, 2024**

**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

**Instructions:** Complete the table with the appropriate information. One table per project in the approved CG application. Information in these sections should align to the Project Narratives included in the approved CG application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #9: Private, Non-Public School – HARVEST CHRISTIAN ACADEMY (HCA)</b>	<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  *Identify the Federal Program under which the project is being implemented.  *If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.	ESEA TITLE I—IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED. Part A— Improving Basic Programs Operated By Local Educational Agencies ESEA TITLE II—PREPARING, TRAINING, AND RECRUITING HIGH-QUALITY TEACHERS, PRINCIPALS, AND OTHER SCHOOL LEADERS. Part A— Supporting Effective Instruction ESEA TITLE III—LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS. Part A—English Language Acquisition, Language Enhancement, And Academic Achievement Act ESEA TITLE IV—21ST CENTURY SCHOOLS. Part A— Student Support And Academic Enrichment Grants. Subpart 1— Student Support And Academic Enrichment Grants Title V PART B – RURAL EDUCATION INITIATIVE, Subpart 2-Rural and Low Income School Program (RLIS)	<b>Federal Programs Oversight:</b>	<b>Project Manager:</b> Sylvia T. Calvo FPD Grant Director  <b>State Program Officers:</b> Jennifer Torres Shannon Bukikosa-Esplana  <b>State Financial Officer:</b> Shannon Bukikosa-Esplana  <b>State Data Officer:</b> Ana O. Aguon
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Project Budget			Population Served						
Allocated	Expended	%	Students Served			Staff Served			
			Grade Level(s)	Projected Number	Actual Number	Projected Number of Teachers	Actual Number of Teachers	Projected Number of Administrators	Actual Number of Administrators
Public	Public	18%							
			Group: (K5-5 <sup>th</sup> )	383	383	21	21	1	1
			Group: (6 <sup>th</sup> -8 <sup>th</sup> )	218	218	17	17	1	1
			Group: (9 <sup>th</sup> -12 <sup>th</sup> )	286	286	23	23	1	1
<b>Total Population Served</b>				887		61		3	

**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

Project Objective(s) <i>Add additional rows for each separate project objective.</i>	Project Activity <i>Each project activity should be connected project objective in the previous column</i>	Performance Measures (i.e. metric) <i>Enter the unit of measurement.</i>	Baseline Data	Quarterly Performance Targets				Was this project objective met? Please indicate: Yes or No.  If no, please explain below:
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
<p><b><u>9.1 Academic Special Events (ASE)</u></b></p> <p>a) By the end of the SY 23-24, at least 66% of students participating in the ASE will indicate more engagement in learning and greater confidence in handling academic work</p> <p>b) Baseline data will be established indicating the number of students who showed initial interest in the Academic Special</p>	<p><b><u>9.1 Academic Special Events</u></b></p> <p>Math Counts, Math Olympiad, and National Forensic League</p> <p>Math Counts, Math Olympiad, and National Forensic League</p>	<p>Percentage of ASE student competitors who indicate more engagement in learning and greater confidence in handling academic work as a result of competing in the Academic Special Events.</p> <p>Total combined count of all students making an effort to join one or more ASE competition.</p>	<p><b><u>From FY '22 APR:</u></b> % of students who had competed in the 2021-2022 school year reporting they are more engaged in learning and that they had a positive experience = <b>67%</b>.</p> <p>Baseline data established this YEAR 1.</p>	<p><b><u>Target:</u></b> Survey not administered at this time.</p> <p><b><u>Actual:</u></b> School awaiting invite from the LR project for students to participate in an ASE.</p> <p>Survey to be administered in the 3<sup>rd</sup> quarter.</p> <p><b><u>Target:</u></b> Counts taken this quarter.</p> <p><b><u>Actual:</u></b> 56 students</p>	<p><b><u>Target:</u></b> Survey preparation</p> <p><b><u>Actual:</u></b> Students competed in the ASE final competition.</p> <p><b><u>Target:</u></b> Counts were taken in the first quarter.</p> <p><b><u>Actual:</u></b> 56 students</p>	<p><b><u>Target:</u></b> &gt;=66%</p> <p><b><u>Actual:</u></b> 100% (15 out of 15) indicated greater engagement in learning and greater confidence in handling academic work</p> <p><b><u>Target:</u></b> Counts were taken in the first quarter.</p> <p><b><u>Actual:</u></b> 56 students</p>	<p><b><u>Target:</u></b> &gt;=66%</p> <p><b><u>Actual:</u></b> 100% (15 out of 15)  Data collection for the year was completed during the 3<sup>rd</sup> quarter. Start of a new school year.</p> <p><b><u>Target:</u></b> Counts were taken in the first quarter.</p> <p><b><u>Actual:</u></b> 56 students</p>	<p><b>Yes, objective was met and exceeded.</b></p> <p><b>Actual 100% (15 out of 15) exceeds target of &gt;=66%.</b></p> <p><b>Yes, the baseline count of 56 students was established.</b></p>

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<p>Events through pre-elimination efforts to join the competitions (effort shown through activity such as taking an entrance exam, regardless of performance on the exam or actual admittance to the competition rounds).</p>								
<p><b><u>9.2: STEAM</u></b> a) At least 50% of participating students will indicate greater learning engagement and confidence in handling academic work.</p>	<p><b><u>9.2: STEAM activities</u></b></p>	<p>% of participating students who indicate greater learning engagement and confidence in handling academic work</p>	<p>No baseline data</p>	<p><b><u>Target:</u></b> Survey not administered at this time.  <b><u>Actual:</u></b> Ongoing STEAM instruction  Survey to be administered in the 3<sup>rd</sup> quarter.</p>	<p><b><u>Target:</u></b> Survey preparation  <b><u>Actual:</u></b> Ongoing STEAM instruction  Survey to be administered in the 3<sup>rd</sup> quarter.</p>	<p><b><u>Target:</u></b> ≥50%  <b><u>Actual:</u></b> 92% (24 out of 26) indicated greater learning engagement and 69% (18 out of 26) felt more confident in handling academic work.</p>	<p><b><u>Target:</u></b> ≥50%  <b><u>Actual:</u></b> Data collection for the year was completed during the 3<sup>rd</sup> quarter.  Start of a new school year.</p>	<p><b>Yes, the objective was met and exceeded.</b></p>

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<p>b) At least 10% of participating students will indicate an interest in pursuing a STEAM related college degree.</p>		<p>% of participating students who indicate an interest in pursuing a STEAM related college degree</p>	<p>No baseline data</p>	<p><b>Target:</b> Survey not administered at this time.</p> <p><b>Actual:</b> Ongoing STEAM instruction</p> <p>Survey to be administered in the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> Survey not administered at this time.</p> <p><b>Actual:</b> Ongoing STEAM instruction</p> <p>Survey to be administered in the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> &gt;=10%</p> <p><b>Actual:</b> Of those surveyed, 42% (11 out of 26) STEAM-participating high school students also participating in Sports &amp; Athletics indicated developing an interest in pursuing a STEAM-related college degree.</p>	<p><b>Target:</b> &gt;=10%</p> <p><b>Actual:</b> Of those surveyed, 42% (11 out of 26) STEAM-participating high school students also participating in Sports &amp; Athletics indicated developing an interest in pursuing a STEAM-related college degree.</p>	<p><b>Yes, objective was met and exceeded.</b></p>
<p><b><u>9.3: Sports &amp; Athletics</u></b></p> <p>At least 50% of participating students will indicate greater learning engagement and confidence in handling academic work</p>	<p><u>9.3: Sports &amp; Athletics</u></p>	<p>% of participating students who indicate greater learning engagement and confidence in handling academic work</p>	<p>No baseline data</p>	<p><b>Target:</b> Survey not administered at this time.</p> <p><b>Actual:</b> Ongoing sports and athletics.</p>	<p><b>Target:</b> Survey not administered at this time.</p> <p><b>Actual:</b> Ongoing sports and athletics.</p>	<p><b>Target:</b> &gt;=50%</p> <p><b>Actual:</b> 87% (20 out of 23) indicated greater learning</p>	<p><b>Target:</b> &gt;=50%</p> <p><b>Actual:</b> 87% (20 out of 23) indicated greater</p>	<p><b>Yes, target was met and exceeded.</b></p>

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				Survey to be administered in the 3 <sup>rd</sup> quarter.	Survey to be administered in the 3 <sup>rd</sup> quarter.	engagement and 78% (18 out of 23) felt more confident in handling academic work.	learning engagement and 78% (18 out of 23) felt more confident in handling academic work.  Again, this data collection for the year was completed during the 3 <sup>rd</sup> quarter and we started a new school year this 4 <sup>th</sup> quarter.	
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**Evidence of Success/ Progress (bullet points)**  
*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)*  
**Please add more bullet points if necessary.**

- Survey data showed students indicating increased stimulation and receptiveness to academic learning and more confidence in handling academic work at a rate that exceeded our objectives:
  - ✓ **100%** of students surveyed who participated in *Academic Special Events (ASE)* indicated greater engagement in learning and greater confidence in handling academic work, **exceeding the annual target of at least 66%**.
  - ✓ **92%** of STEAM students surveyed indicated greater learning engagement, and **69%** felt more confident in handling academic work, **both exceeding the annual target of at least 50%**.
  - ✓ Of those surveyed, **42%** of STEAM-participating high school students who also participated in Sports & Athletics indicated leaning towards the pursuit of a STEAM-related college degree, **exceeding the target of at least 10%**.

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- ✓ **87%** of surveyed students involved in Sports & Athletics indicated greater learning engagement and **78%** felt more confident in handling academic work, **both exceeding the annual target of at least 50%.**

Supporting this, we have seen the additional evidence of increased student engagement:

- o Increased test scores
- o Decreased rate of student visits to the nurse's office related to anxiety and depression

In addition, through verbal discussions with teaching staff, we realize a hopeful anticipation among our teaching staff as we await the delivery of requested equipment and supplies.

- Baseline data of **56 students** was established in FY '23, indicating the number of students who showed initial interest in the *Academic Special Events* through pre-elimination efforts to join the competitions (effort shown through activity such as taking an entrance exam, regardless of performance on the exam or actual admittance to the competition rounds).

Also, the following grant activities have had a positive effect on this quarter:

- ASE competitions that were completed in the third quarter
- One laptop from our requisitions, for use in the art classes
- Two travel events attended by our teaching staff (professional development)

The key success of this school year, though, is the improved learning experience of our students as methodologies/strategies learned from the travel events were implemented in the classroom. We have seen the following specific improvements as a direct result of our teachers applying what they learned from these professional development travel events:

- Applying the concept of “fan-ness”: being an encouragement and support in the physical, mental, social, and spiritual health of our students
  - o Our Head of School communicated this to our students during our “*Spirit Week*” in September 2024.
- Teachers have discussed student accomplishments in weekly department meetings.
- We use social media to recognize student success.

**Activities**

*List the major activities that were implemented within this project.  
Please add more numbers if necessary.*

9.1 Academic Special Events

Math Counts, Math Olympiad, and National Forensic League

- Participation of students in these academic competitions.
- Academic coaching of these participating students.

9.2: STEAM

- Requisition process began for several key items to enhance our school's visual arts (digital art) and hard sciences (mathematics, chemistry, physics)

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- Our school has already received a few of these requested items.

**9.3: Sports & Athletics**

- Requisition process began for several key items to enhance our school's sports and athletics programs.
- Travel for professional development of our volleyball and soccer coaches planned:
  - Travel to Gold Medal Squared (volleyball coaching clinic) planned to occur in December of 2024.
  - Travel to United Soccer Coaches Convention (soccer coaching conference) planned to occur in January of 2025.

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

***Please add more numbers if necessary.***

Our main challenge is the procurement timeline. Although we did receive a few key items for our school's science and visual arts programs, most items requested we may need to continue to pursue this next financial year.

The procurement timeline with GDOE has improved and there are a few large POs awarded. We are awaiting delivery of key equipment on these POs as we follow up with the vendors.

Our main success was in being able to send our staff to the two professional development travel events, and this will have a long-term positive effect on student education as we continue to implement learned strategies in the classroom and as our school administration increases management efficiency and effective communications with students and parents.

Specifically, we were able to send twelve total staff on these professional development travel events, and they provided ideas and inspiration for the rest of our faculty as we started the new school year.

***Insular Areas Team Program Staff Only***

**Quality of Project Implementation:**

- Advanced (4)** – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.
- Meets (3)** – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.
- Approaches (2)** – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.
- Needs Work (1)** – The grantee has provided evidence that does not address all of the established program objectives and performance measures.
- Unsatisfactory (0)** – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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**Project No. 10**

**Guam Adventist Academy (GAA)**

**December 30, 2024**

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**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #10: Private, Non-Public – Guam Adventist Academy (GAA)</b>	<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  *Identify the Federal Program under which the project is being implemented.  *If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.	ESEA TITLE I—IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED. Part A— Improving Basic Programs Operated By Local Educational Agencies ESEA TITLE II—PREPARING, TRAINING, AND RECRUITING HIGH-QUALITY TEACHERS, PRINCIPALS, AND OTHER SCHOOL LEADERS. Part A—Supporting Effective Instruction ESEA TITLE III—LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS. Part A—English Language Acquisition, Language Enhancement, And Academic Achievement Act ESEA TITLE IV—21ST CENTURY SCHOOLS. Part A—Student Support And Academic Enrichment Grants. Subpart 1— Student Support And Academic Enrichment Grants Title V PART B – RURAL EDUCATION INITIATIVE, Subpart 2-Rural and Low-Income School Program (RLIS)				<b>Federal Programs Oversight:</b>	<b>Project Manager: Sylvia T. Calvo FPD Grant Director</b>  <b>State Program Officer: Shannon Bukikosa-Esplana</b>  <b>State Financial Officer: Shannon Bukikosa-Esplana</b>  <b>State Data Officer: Ana O. Aguon</b>		
<b>Project Budget</b>			<b>Population Served</b>							
<b>Allocated</b>	<b>Expended</b>	<b>% Expended</b>	<b>Students Served</b>			<b>Staff Served</b>				
Public	Public	3.35%	<b>Grade Level(s)</b>	<i>Projected Number</i>	<i>Actual Number</i>	<i>Projected Number of Teachers</i>	<i>Actual Number of Teachers</i>	<i>Projected Number of Administrators</i>	<i>Actual Number of Administrators</i>	
			<b>Group: [K-5]</b>	54	51	4	4	1	1	
Private \$116,680.34	Private \$ 3,905.70		<b>Group: [6-12]</b>	66	63	10	10	1	1	
<b>Total Population Served</b>				114		14		2		



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						<p>Following are the changes, based on actual vs. baseline:            3<sup>rd</sup> – 12% (↑)            4<sup>th</sup> – 15% (↑)            5<sup>th</sup> – 4% (↑)            6<sup>th</sup> – 14% (↑)            7<sup>th</sup> – 25% (↑)            8<sup>th</sup> – same (76%) 9<sup>th</sup> – 33% (↑)            10<sup>th</sup> – 13% (↑) 11<sup>th</sup> – same (100%)            12<sup>th</sup> – 18% (↓)</p> <p>So all but 2 grade levels met or exceeded the annual target of at least 2% increase in Math scores in the MAP summative assessment.</p>	<p>7<sup>th</sup> – 25% (↑)            8<sup>th</sup> – same (76%)            9<sup>th</sup> – 33% (↑) 10<sup>th</sup> – 13% (↑) 11<sup>th</sup> – same (100%)            12<sup>th</sup> – 18% (↓)</p> <p>So all but one grade level met or exceeded the annual target of at least 2% increase in Math scores in the MAP summative assessment, with the 11<sup>th</sup> grade consistently maxing it at 100% (so no more increase possible).</p>	<p>were already accepted by the colleges where they want to attend. They did not give their maximum effort because the assessment at that point of the year would not change their high school education plan.</p>
			<p><u>Reading</u>            3<sup>rd</sup> – 61%            4<sup>th</sup> – 14%            5<sup>th</sup> – 51%            6<sup>th</sup> – 88%            7<sup>th</sup> – 51%            8<sup>th</sup> – 51%            9<sup>th</sup> – 50%            10<sup>th</sup> – 100%            11<sup>th</sup> – 63%            12<sup>th</sup> – 90%</p>	<p><u>Target:</u>            MAP test results not available at this time.</p> <p><u>Actual:</u>            MAP Spring summative assessment to take place in the 3<sup>rd</sup> quarter.</p>	<p><u>Target:</u>            MAP test results not available at this time.</p> <p><u>Actual:</u>            MAP Spring summative assessment to take place in the 3<sup>rd</sup> quarter</p>	<p><u>Target:</u>            Reading – At least 2% increase from baseline</p> <p><u>Actual:</u>            Reading            3<sup>rd</sup> – 54%            4<sup>th</sup> – 43%            5<sup>th</sup> – 72%            6<sup>th</sup> – 76%            7<sup>th</sup> – 63%            8<sup>th</sup> – 51%            9<sup>th</sup> – 80%            10<sup>th</sup> – 92%            11<sup>th</sup> – 66%            12<sup>th</sup> – 100%</p> <p>Following are the changes, based on actual vs. baseline:            3<sup>rd</sup> – 7% (↓)            4<sup>th</sup> – 29% (↑)            5<sup>th</sup> – 21% (↑)            6<sup>th</sup> – 12% (↓)            7<sup>th</sup> – 12% (↑)            8<sup>th</sup> – 0% (same 51%)            9<sup>th</sup> – 30% (↑)            10<sup>th</sup> – 8% (↓)            11<sup>th</sup> – 3% (↑)            12<sup>th</sup> – 10% (↑)</p> <p>So six (6) grade levels exceeded the annual target of at least 2% increase in Reading scores in the MAP summative assessment</p>	<p><u>Target:</u>            Start of a new school year.</p> <p><u>Actual:</u>            Results for Reading were given in the 3<sup>rd</sup> quarter.</p> <p>Following are the changes, based on actual vs. baseline:            3<sup>rd</sup> – 7% (↓)            4<sup>th</sup> – 29% (↑)            5<sup>th</sup> – 21% (↑)            6<sup>th</sup> – 12% (↓)            7<sup>th</sup> – 12% (↑)            8<sup>th</sup> – 0% (same 51%)            9<sup>th</sup> – 30% (↑)            10<sup>th</sup> – 8% (↓)            11<sup>th</sup> – 3% (↑)            12<sup>th</sup> – 10% (↑)</p> <p>So six (6) grade levels exceeded the annual target of at least 2% increase in Reading scores in the MAP summative assessment</p>	<p><b>Yes, objective was met for most grade levels.</b></p> <p>Six (6) grade levels exceeded the annual target of at least 2% increase in Reading scores in the MAP summative assessment.</p> <p>Four (4) grade levels did not meet the target because we had a significant number of transfer students whose reading skills were not developed on the level they must be.</p>

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			<p><u>Science</u>  3<sup>rd</sup> – 43%  4<sup>th</sup> – 14%  5<sup>th</sup> – 51%  6<sup>th</sup> – 75%  7<sup>th</sup> – 75%  8<sup>th</sup> – 88%  9<sup>th</sup> – 100%  10<sup>th</sup> – 90%  11<sup>th</sup> – Data not available for reporting due to small class size.  12<sup>th</sup> – Data not available for reporting due to small class size.</p>	<p><u>Target:</u>  MAP test results not available at this time.</p> <p><u>Actual:</u>  MAP test results not available at this time.</p>	<p><u>Target:</u>  MAP test results not available at this time.</p> <p><u>Actual:</u>  MAP Spring summative assessment to take place in the 3<sup>rd</sup> quarter</p>	<p>So six (6) grade levels exceeded the annual target of at least 2% increase in Reading scores in the MAP summative assessment</p> <p><u>Target:</u>  Science – At least 2% increase from baseline</p> <p><u>Actual:</u>  3<sup>rd</sup> – 45%  4<sup>th</sup> – 43%  5<sup>th</sup> – 57%  6<sup>th</sup> – 76%  7<sup>th</sup> – 76%  8<sup>th</sup> – 88%  9<sup>th</sup> – 99%  10<sup>th</sup> – 84%  11<sup>th</sup> – Data not available for reporting due to small class size. 12<sup>th</sup> – Data not available for reporting due to small class size.</p> <p>Following are the changes, based on actual vs. baseline:  3<sup>rd</sup> – 2% (↑)  4<sup>th</sup> – 29% (↑)  5<sup>th</sup> – 7% (↑)  6<sup>th</sup> – 1% (↑)  7<sup>th</sup> – 1% (↑)  8<sup>th</sup> – same (88%) 9<sup>th</sup> – 1% (↓)  10<sup>th</sup> – 6% (↓)  11<sup>th</sup> – indeterminate 12<sup>th</sup> – indeterminate</p> <p>So three (3) grade levels either met or exceeded the annual target of at least 2% increase in Science scores in the MAP summative assessment.</p>	<p><u>Target:</u>  Start of a new school year.</p> <p><u>Actual:</u>  Results were given in the 3<sup>rd</sup> quarter.</p> <p>Following are the changes, based on actual vs. baseline:  3<sup>rd</sup> – 2% (↑)  4<sup>th</sup> – 29% (↑)  5<sup>th</sup> – 7% (↑)  6<sup>th</sup> – 1% (↑)  7<sup>th</sup> – 1% (↑)  8<sup>th</sup> – same (88%) 9<sup>th</sup> – 1% (↓)  10<sup>th</sup> – 6% (↓)  11<sup>th</sup> – indeterminate  12<sup>th</sup> – indeterminate</p> <p>So three (3) grade levels either met or exceeded the annual target of at least 2% increase in Science scores in the MAP summative assessment.</p>	<p><b>Yes, objective was met for some grade levels.</b></p> <p>Three (3) grade levels either met or exceeded the annual target of at least 2% increase in Science scores in the MAP summative assessment, while five (5) did not.</p> <p>Five (5) grade levels did not meet the target because we had a significant number of transfer students who science skills were not developed on the level they must be.</p>
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<p><b>Special Events and Opportunities</b></p> <p>a) By the end of SY 23-24, there will be at least a 2% increase in student participation in STEAM activities, and other academic and non-academic special events.</p> <p>b) By the end of SY 23-24, at least 57% of participating students will report they are more engaged in learning and confident in handling academic work</p>	<p>Academic Challenge Bowl (ACB)</p>	<p>% of student participants to STEAM activities, and other academic and non-academic special events</p> <p>% of participating students who report they are more engaged in learning and confident in handling academic work</p>	<p><b>FY '22 APR:</b> Six (6) middle school students participated in ACB.</p> <p><b>FY '22 APR:</b> 100% of student participants to specialized events indicated being more engaged and having greater confidence to handle academic work</p>	<p><b>Target:</b> Planning and conduct of special events</p> <p><b>Actual:</b> Six (6) middle school students will participate in ACB.</p> <p><b>Target:</b> Survey Not Administered at this Time</p> <p><b>Actual:</b> Survey will be conducted during the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> Planned and conducted special events</p> <p><b>Actual:</b> Six (6) middle school students participated in ACB.</p> <p><b>Target:</b> Survey Not Administered at this Time</p> <p><b>Actual:</b> Survey will be conducted during the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> 2% increase in student participation</p> <p><b>Actual:</b> 6 middle school students participated in ACB.</p> <p><b>Target:</b> At least 57%</p> <p><b>Actual:</b> 87% of respondents indicated more learning engagement &amp; 81% reported greater confidence in handling academic work</p>	<p><b>Target:</b> 2% increase in student participation</p> <p><b>Actual:</b> 6 middle school students participated in ACB.</p> <p><b>Target:</b> At least 57%</p> <p><b>Actual:</b> 87% of respondents indicated more learning engagement &amp; 81% reported greater confidence in handling academic work</p>	<p><b>No, the annual objective was not met.</b></p> <p>FY '23 maintained the same actual student participation in special events as in FY '22 due to lack of personnel to coach the high school level.</p> <p><b>Yes, the annual performance target was met and exceeded.</b></p>
<p><b>Career Oriented Programs and Assessments</b></p> <p>a) By the end of SY 23-24, there will be at least 20% of students who indicate interest in pursuing a STEAM related college degree or a CTE pathway.</p> <p>b) By the end of SY 23-24, at least 78% of students will indicate that College or Career</p>	<p>College Fair</p>	<p>% of students who Indicate interest in pursuing a STEAM related college degree or a CTE pathway</p> <p>% of students who indicate that the College or Career Fair is relevant and helpful.</p>	<p><b>FY '22 APR:</b> 67% - participants who indicated an interest in pursuing STEAM or CTE</p> <p><b>FY '22 APR:</b> 88% - participants who indicated the activity was helpful in providing information</p>	<p><b>Target:</b> Survey Not Administered at this Time</p> <p><b>Actual:</b> The survey will be conducted during the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> Survey Not administered at this time</p> <p><b>Actual:</b></p>	<p><b>Target:</b> Survey Not Administered at this Time</p> <p><b>Actual:</b> The survey will be conducted during the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> Survey not administered at this time.</p> <p><b>Actual:</b></p>	<p><b>Target:</b> At least 20%</p> <p><b>Actual:</b> 80%</p> <p><b>Target:</b> At least 78%</p> <p><b>Actual:</b></p>	<p><b>Target:</b> At least 20%</p> <p><b>Actual:</b> 80%</p> <p><b>Target:</b> At least 78%</p> <p><b>Actual:</b></p>	<p><b>Yes, the annual performance target was met and exceeded.</b></p> <p><b>Yes, the annual performance target was met and exceeded.</b></p>

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<p>Fair is relevant and helpful.</p> <p><b>School Climate, Culture, and Engagement</b></p> <p>a) By the end of SY 23-24, at least 50% of students will indicate participating in health and safety activities.</p> <p>b) By the end of SY 23-24, at least 50% of participating students will report greater engagement in learning and confidence in handling academic work.</p> <p>c) By the end of SY 23-24, there will be at least 50% of students, teachers, and staff indicating a greater sense of campus safety due to the installation of new security equipment</p>	<p>Health and safety activities</p>	<p>% of students participating in health and safety activities</p> <p>% of participating students will report greater engagement in learning and confidence in handling academic work.</p> <p>% of students, teachers, and staff indicating a greater sense of campus safety due to the installation of new security equipment</p>	<p>No baseline data</p> <p>No baseline data</p> <p>No baseline data</p>	<p>The survey will be conducted during the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> Ongoing health and safety activities</p> <p><b>Actual:</b> Ongoing health (P.E.) Survey indicated 80% of students participated in STEAM, and activities. Another survey to be conducted in the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> Ongoing health and safety activities</p> <p><b>Actual:</b> Ongoing health (P.E.) and safety activities. Survey to be conducted in the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> Ongoing health and safety activities</p> <p><b>Actual:</b> Ongoing health and safety activities. Survey to be conducted</p>	<p>Survey administered at this time; results reported in the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> Ongoing health and safety activities</p> <p><b>Actual:</b> Ongoing health (P.E.) and safety activities</p> <p><b>Target:</b> Ongoing health and safety activities</p> <p><b>Actual:</b> Ongoing health (P.E.) and safety activities. Survey to be conducted in the 3<sup>rd</sup> quarter.</p> <p><b>Target:</b> Ongoing health and safety activities</p> <p><b>Actual:</b> Ongoing health and safety activities. Survey to be conducted after</p>	<p>91%</p> <p><b>Target:</b> At least 50%</p> <p><b>Actual:</b> 85%</p> <p><b>Target:</b> At least 50%</p> <p><b>Actual:</b> 81%</p> <p><b>Target:</b> At least 50%</p> <p><b>Actual:</b> Delay in safety equipment requisition.</p>	<p>91%</p> <p><b>Target:</b> At least 50%</p> <p><b>Actual:</b> 85%</p> <p><b>Target:</b> At least 50%</p> <p><b>Actual:</b> 81%</p> <p><b>Target:</b> At least 50%</p> <p><b>Actual:</b> Delay in safety equipment requisition.</p>	<p><b>Yes, the annual performance target was met and exceeded.</b></p> <p><b>Yes, the annual performance target was met and exceeded.</b></p> <p><b>No, the target was not met due to delay in the safety equipment requisition as a result of school personnel shortage.</b></p>
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				after installation of new security equipment.	installation of new security equipment.			The personnel assigned to oversee the CG for the school had multiple responsibilities: acting <i>School Principal, Accountant, and Registrar.</i>
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**Evidence of Success/ Progress (bullet points)**  
*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)*  
**Please add more bullet points if necessary.**

- Among teacher attendees to the local training on the Promethean Board, **92%** indicated applying in the classroom what they learned from the training (**exceeding the annual target of 51%**). Among teacher attendees to off-island training at the International Society for Technology in Education (ISTE) Live Conference, **100%** indicated applying in the classroom what they learned from the PD (**exceeding the annual target of 51%**).
- **8 out of 10 grade levels** (from 3rd to 12th grades) **exceeded the annual target of at least 2% increase in Math scores** in the MAP summative assessment.
- **6 out of 10 grade levels** (from 3rd to 12th grades) **exceeded the annual target of at least 2% increase in Reading scores** in the MAP summative assessment.
- **3 out of 10 grade levels** (from 3rd to 12th grades) **exceeded the annual target of at least 2% increase in Science scores** in the MAP summative assessment.
- **87% (exceeding the annual target of at least 57%)** of student participants to specialized events indicated more learning engagement and **81% (exceeding the annual target of at least 57%)** reported greater confidence in handling academic work.
- **80% (exceeding the annual target of at least 20%)** of student respondents who attended the FY '23 College Fair indicated interest in pursuing a STEAM related college degree or a CTE pathway.
- **91% (exceeding the annual target of at least 78%)** of student respondents who attended the FY '23 College Fair indicated that the amount of information presented at the event was adequate for their needs, and helped them to be more knowledgeable about College and Career options.
- **85% (exceeding the annual target of 50%)** of students are participating in physical fitness activities, and **81% (exceeding the annual target of 50%)** indicate greater learning engagement.

**Activities**  
*List the major activities that were implemented within this project.*  
**Please add more numbers if necessary.**

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- Teacher participation in Professional Development training
- Summative Assessments
- Student participation in Academic Challenge Bowl
- Student attendance in College Fair
- Health and safety activities

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

***Please add more numbers if necessary.***

- It is not clear to the students of GAA what health and safety activities are being implemented in the school. This was gleaned from a survey administered in the 3<sup>rd</sup> quarter. Moving forward, the faculty will explain to the students what types of activities are involved in student health and safety. Also, the procurement and installation of safety equipment for the year has encountered delays due to staff shortage.
- The school was without a full-time Principal for most of this school year. Hence, the implementation of some activities in the grant was on an honor system. A new Principal was hired for the upcoming school year SY 24-25. One of his responsibilities is to implement processes to evaluate outcomes and the quality of implementation of the grant activities.

***Insular Areas Team Program Staff Only***

**Quality of Project Implementation:**

- Advanced (4)** – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.
- Meets (3)** – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.
- Approaches (2)** – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.
- Needs Work (1)** – The grantee has provided evidence that does not address all of the established program objectives and performance measures.
- Unsatisfactory (0)** – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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## **Project No. 11**

### **Providence International Christian Academy (PICA)**

**December 30, 2024**

**Consolidated Grant** (#S403A230002)  
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**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #11: Private, Non-Public – Providence International Christian Academy (PICA)</b>	<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  *Identify the Federal Program under which the project is being implemented.  *If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.	ESEA TITLE I—IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED. Part A—  Improving Basic Programs Operated By Local Educational Agencies  ESEA TITLE II—PREPARING, TRAINING, AND RECRUITING HIGH-QUALITY TEACHERS,  PRINCIPALS, AND OTHER SCHOOL LEADERS. Part A— Supporting Effective Instruction  ESEA TITLE III—LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT  STUDENTS. Part A—English Language Acquisition, Language Enhancement, And Academic Achievement Act  ESEA TITLE IV—21ST CENTURY SCHOOLS. Part A—Student Support And Academic Enrichment Grants.  Subpart 1— Student Support And Academic Enrichment Grants  Title V PART B – RURAL EDUCATION INITIATIVE, Subpart 2- Rural and Low Income School Program (RLIS)	<b>Federal Programs Oversight:</b>	<b>Project Manager: Sylvia T. Calvo FPD Grant Director</b>  <b>State Program Officers: Nely P. Punzalan Shannon Bukikosa-Esplana</b>  <b>State Financial Officer: Shannon Bukikosa-Esplana</b>  <b>State Data Officer: Ana O. Aguon</b>
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Project Budget			Population Served						
Allocated	Expended	% Expended	Students Served			Staff Served			
Public	Public	2.5%	Grade Level(s)	Projected Number	Actual Number	Projected Number of Teachers	Actual Number of Teachers	Projected Number of Administrators	Actual Number of Administrators
Private	Private		Group: (K-5 <sup>th</sup> )	16	16	(K-12 <sup>th</sup> ) 4	(K-12 <sup>th</sup> ) 4	(K-12 <sup>th</sup> ) 2	(K-12 <sup>th</sup> ) 2
\$31,452.95	\$ 780.15		Group: (6 <sup>th</sup> -8 <sup>th</sup> )	5	5				
		Group: (9 <sup>th</sup> -12 <sup>th</sup> )	6	6					
<b>Total Population Served</b>				27		4		2	

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Project Objective(s)  <i>Add additional rows for each separate project objective.</i>	Project Activity  <i>Each project activity should be connected project objective in the previous column.</i>	Performance Measures (i.e. metric)  <i>Enter the unit of measurement.</i>	Baseline Data	Quarterly Performance Targets				Was this project objective met? Please indicate: Yes or No.  <b>If no, please explain below:</b>
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
By the end of SY 23-24, establish baseline of academic performance areas in all core subjects ( <i>reading, language, math, science, and social studies</i> )	Summative Assessment	% of students who are “ <i>proficient</i> ” or “ <i>advanced</i> ”, per grade level		<b>Target:</b> Ongoing instruction  <b>Actual:</b> Activity will be removed since PICA decided to do summative testing using a funding source other than CG.	<b>Target:</b> Ongoing instruction  <b>Actual:</b> Activity will be removed since PICA decided to do summative testing using a funding source other than CG.	<b>Target:</b> Ongoing instruction  <b>Actual:</b> Activity will be removed since PICA decided to do summative testing using a funding source other than CG.	<b>Target:</b> Ongoing instruction  <b>Actual:</b> Activity will be removed since PICA decided to do summative testing using a funding source other than CG.	No, objective was not met because PICA has chosen to use a different funding source for Summative Assessment.
By the end of SY 23-24, at least 20% of participating students will report a greater sense of learning engagement and confidence in handling academic work	STEAM Classes and Activities (Robotics and Aquaponics)	% of participating students who report a greater sense of learning engagement and confidence in handling academic work	No baseline data	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> Ongoing instruction, still awaiting STEAM kits.  Survey will be conducted in the 3 <sup>rd</sup> quarter.	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> Ongoing instruction, still awaiting STEAM kits.  Survey will be conducted in the 3 <sup>rd</sup> quarter.	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> Ongoing instruction, still awaiting STEAM kits.  Survey will be conducted in the 4 <sup>th</sup> quarter.	<b>Target:</b> Survey administered at this time  <b>Actual:</b> 67% of students surveyed indicated a greater sense of learning engagement, and 33% feel more confident in handling	Yes, objective was met and exceeded.

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<p>By the end of SY 23-24, at least 20% of participating students will indicate an interest in pursuing a STEAM related college degree</p>	<p>STEAM Classes and Activities (Robotics and Aquaponics)</p>	<p>% of students who indicate an interest in pursuing a STEAM related college degree</p>	<p>No baseline data</p>	<p><b>Target:</b> Survey not administered at this time</p> <p><b>Actual:</b> Ongoing instruction, still awaiting STEAM kits. Survey will be conducted in the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> Survey not administered at this time</p> <p><b>Actual:</b> Ongoing instruction, still awaiting STEAM kits. Survey will be conducted in the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> Survey not administered at this time</p> <p><b>Actual:</b> Ongoing instruction, still awaiting STEAM kits. Survey will be conducted in the 4<sup>th</sup> quarter.</p>	<p>academic work</p> <p><b>Target:</b> Survey administered at this time</p> <p><b>Actual:</b> 67% of students surveyed indicated an interest in pursuing a STEAM-related college degree.</p>	<p>Yes, objective was met and exceeded.</p>
<p>By the end of SY 23-24, at least 20% of participating students will report a greater sense of learning engagement and confidence in handling academic work</p>	<p>Visual Performing Arts</p>	<p>% of participating students who report a greater sense of learning engagement and confidence in handling academic work</p>	<p>No baseline data</p>	<p><b>Target:</b> Survey not administered at this time</p> <p><b>Actual:</b> Ongoing instruction. Materials for use are being requisitioned. Survey will be conducted in the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> Survey not administered at this time</p> <p><b>Actual:</b> Ongoing instruction. Materials for use are being requisitioned. Survey will be conducted in the 3<sup>rd</sup> quarter.</p>	<p><b>Target:</b> Survey administered</p> <p><b>Actual:</b> 86% indicated a greater sense of learning engagement, and felt more confident in handling academic work</p>	<p>academic work</p> <p><b>Target:</b> Start of new school year.</p> <p><b>Actual:</b> 86% indicated a greater sense of learning engagement, and felt more confident in handling academic</p>	<p>Yes, objective was met and exceeded.</p>

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By the end of SY 23-24, at least 20% of participating students will report they are interested in pursuing a post-secondary career pathway	Academic & Career Planning - CTE Classes	% of participating students who report interest in pursuing a post-secondary career pathway	No baseline data	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> Students who requested for CTE classes no longer attending PICA, so activity will be removed	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> Students who requested for CTE classes are no longer attending PICA, so activity is discontinued for FY '23.	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> Students who requested for CTE classes are no longer attending PICA, so activity is discontinued for FY '23.	<b>Target:</b> Start of new school year.  <b>Actual:</b> Students who requested for CTE classes are no longer attending PICA, so activity is discontinued for FY '23.	<b>No, objective was not met because students who requested CTE courses no longer attend the school.</b>
By the end of SY 23-24, at least 60% of participating students in CTE classes will earn an average grade of "C" or better	Academic & Career Planning - CTE Classes	% of participating students who earn an average grade of "C" or better	No baseline data	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> Students who requested for CTE classes no longer attending PICA, so activity will be removed.	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> Students who requested for CTE classes are no longer attending PICA, so activity is discontinued for FY '23.	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> Students who requested for CTE classes are no longer attending PICA, so activity is discontinued for FY '23	<b>Target:</b> Start of new school year.  <b>Actual:</b> Students who requested for CTE classes are no longer attending PICA, so activity is discontinued for FY '23	<b>No, objective was not met. Students who requested CTE courses no longer attend PICA.</b>
By the end of SY 23-24, at least 50% of teachers participating in PD training will report implementing the	Professional Development training	% of teachers participating in PD training who will report implementing the teaching strategies learned in the classroom and indicate an	No baseline Data	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> PICA awaits invite from the CIA project for	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> PICA awaits invite from the CIA project for	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> PICA awaits invite from the CIA project for	<b>Target:</b> Survey not administered at this time  <b>Actual:</b> PICA still awaits invite from the CIA	<b>No, objective was not met. CITW training was not offered during this time.</b>

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teaching strategies learned in the classroom and indicate an improvement in their planning and instructional skills		improvement in their planning and instructional skills		FY '23 PD on <i>Classroom Instruction that Works</i> .  Survey will be administered in the 3 <sup>rd</sup> quarter.	FY '23 PD on <i>Classroom Instruction that Works</i> .  Survey will be administered in the 3 <sup>rd</sup> quarter.	FY '23 PD on <i>Classroom Instruction that Works</i> .  Granting the PD takes place in the 4 <sup>th</sup> quarter, survey will be conducted in FY '24 2 <sup>nd</sup> quarter to allow for time to apply	project for FY '23 PD on <i>Classroom Instruction that Works</i> .  Granting the PD takes place in the FY '24 1st Quarter, survey will be conducted in FY '24 3 <sup>rd</sup> quarter to allow for time to apply strategies learned.	
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**Evidence of Success/ Progress** (bullet points)

*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)*

**Please add more bullet points if necessary.**

- **67%** of surveyed PICA students who participated in Science, Technology, Engineering, Arts, & Math (STEAM) activities indicated a greater sense of learning engagement, and **33%** feel more confident in handling academic work, **both exceeding the annual target of 20%**.
- **67%** of surveyed PICA students enrolled in STEAM classes indicated an interest in pursuing a STEAM-related college degree, **exceeding the annual target of 20%**.
- **86%** of surveyed PICA students who participated in Visual Performing Arts (VPA) activities indicated that the activity helps their mind to be stimulated and more receptive to academic learning, and enhances their confidence in handling academic work, **exceeding the annual target of 20%**.

**Activities**

*List the major activities that were implemented within this project.*

**Please add more numbers if necessary.**

STEAM:

In FY '23, students used laptops and iPads to do research and write essays. They also used them for interactive games, which enhances the use of technology in the classroom.

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**Annual Performance Report [FFY 2023-2024]**

Students planted seeds and started a garden for use in the aquaponics system. PICA did not receive an aquaponics kit during the FY'23 grant cycle, the seedlings were not able to be grown to full size.

VPA:

PICA received a piano at the end of SY 23-24, and were able to begin taking lessons on the acoustic instrument.

PICA also received a playground dome which the students use during recess and lunch break for climbing and game activities.

An afterschool program was implemented to enhance VPA classes as well as reading and math performance.

Additional materials received include the following: easels, drawing boards, drawing paper and pencils, colored pencils, dance supplies such as tumbling mats and rhythmic dance rings and scarves.

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

***Please add more numbers if necessary.***

Component 1. Academic Performance – Summative Assessment. This activity has been removed since PICA made the decision to do summative testing through a source other than the Consolidated Grant.

Component 2: STEAM Classes or Activities – Participation in this activity was not completed as anticipated because the equipment (aquaponics steam kit) was not received. This component was planned for implementation in collaboration with Project #2; however, the requisition did not convert into a Purchase Order by the deadline of September 30, 2024.

Component 3: CTE Classes – This activity has been removed in FY '23 as the students who previously asked for these classes are no longer attending PICA.

Component 4: VPA Activities – With the delay in delivery of the musical instrument, students have begun to participate in piano only towards the end of SY 23-24. After-school activities (*i.e. tutoring services*) have been ongoing but have not been funded due to the delay in the completion and finalization of Standard Service Agreements.

Component 5: Professional Development – The *Classroom Instruction That Works (CITW)* training activity, which PICA requested for, was not available to teachers during FY '23 due to procurement issues. This component, planned for implementation in collaboration with Project #2, is in requisition again for FY '24.

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*Insular Areas Team Program Staff Only*

**Quality of Project Implementation:**

- Advanced (4)** – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.
- Meets (3)** – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.
- Approaches (2)** – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.
- Needs Work (1)** – The grantee has provided evidence that does not address all of the established program objectives and performance measures.
- Unsatisfactory (0)** – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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## **Project No. 12**

## **Japanese School of Guam (JSOG)**

**December 30, 2024**

**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #12: Private, Non-Public School – JAPANESE SCHOOL OF GUAM (JSOG)</b>	<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  *Identify the Federal Program under which the project is being implemented.  *If the project is being implemented under ESEA Title V, Part B, Subpart 2, identify under which Federal Program(s) the activities are authorized.	ESEA TITLE I—IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED. Part A— Improving Basic Programs Operated By Local Educational Agencies ESEA TITLE II—PREPARING, TRAINING, AND RECRUITING HIGH-QUALITY TEACHERS, PRINCIPALS, AND OTHER SCHOOL LEADERS. Part A— Supporting Effective Instruction ESEA TITLE III—LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS. Part A—English Language Acquisition, Language Enhancement, And Academic Achievement Act ESEA TITLE IV—21ST CENTURY SCHOOLS. Part A—Student Support And Academic Enrichment Grants. Subpart 1— Student Support And Academic Enrichment Grants Title V PART B – RURAL EDUCATION INITIATIVE, Subpart 2- Rural and Low Income School Program (RLIS)	<b>Federal Programs Oversight:</b>	<b>Project Manager:</b> Sylvia T. Calvo Grant Director  <b>State Program Officers:</b> Shannon Bukikosa-Esplana Nely P. Punzalan  <b>State Financial Officer:</b> Shannon Bukikosa-Esplana  <b>State Data Officer:</b> Ana O. Aguon
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Project Budget			Population Served							
Allocated	Expended	% Expended	Students Served			Staff Served				
Public	Public	0.0%	Grade Level(s)	Projected Number	Actual Number	Projected Number of Teachers	Actual Number of Teachers	Projected Number of Administrators	Actual Number of Administrators	
				PreK – 5 <sup>th</sup>	17	38				
				6-8	37	8				
				9-12	8	1				
						TOTAL 18	TOTAL 23	TOTAL 4	TOTAL 3	
<b>Total Population Served</b>					47		23		3	

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**Annual Performance Report [FFY 2023-2024]**

Project Objective(s) <i>Add additional rows for each separate project objective.</i>	Project Activity <i>Each project activity should be connected project objective in the previous column.</i>	Performance Measures <b>(i.e. metric)</b> <i>Enter the unit of measurement.</i>	Baseline Data	Quarterly Performance Targets				Was this project objective met? Please indicate: Yes or No.  If no, please explain below:
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
a) By the end of the SY 23-24, the average raw score from the annual fitness test will increase by 2% over baseline	<b>Health and Safety</b>  Promoting Student Participation in Physical Activities	Average raw score points from the annual fitness test	Baseline average raw score from SY 21-22 Annual Fitness Test = 276.98	<b>Target:</b> Procurement and installation of supplemental resources promoting physical fitness.  <b>Actual:</b> Procurement & installation of portable fitness facilities are delayed because additional planning time is required. "Pre-use" Fitness test to be administered right before completion of installation.	<b>Target:</b> Students engaging in physical activity utilizing supplemental resources  <b>Actual:</b> Site has been leveled and school is ready to proceed with procurement of physical equipment. "Pre-use" Fitness test to be administered right before completion of installation. This will serve as the updated baseline data.	<b>Target:</b> Students engaging in physical activity utilizing supplemental resources  <b>Actual:</b> Procurement and installation of portable fitness facilities are currently being processed. "Pre-use" Fitness test to be administered right before completion of installation. This will serve as the updated baseline data.	<b>Target:</b> Students engaging in physical activity utilizing supplemental resources  <b>Actual:</b> The procurement of portable fitness facilities has been completed, and the installation is anticipated to start soon (November 2024). "Pre-use" Fitness test to be administered right before completion of installation. This will serve as the updated baseline data.	<b>This objective was not met.</b>  The procurement of portable fitness facilities has been completed but delayed, and its installation is currently in progress (December 2024).  <i>The pre-use fitness test yielded a result of 302.6; however, results from the K5 students were not included due to weather conditions and scheduling challenges that prevented the test from being conducted.</i>  <i>Measurements for the K5 group will be conducted as soon as classes resume in January 2025 and the aggregate fitness score will be updated accordingly.</i>  This will serve as the updated baseline data, for comparison with the "post-use" average fitness test score to be determined in March 2025 (end of Japanese school year).

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<p>b) By the end of the SY 23-24, student participation rate in physical activities utilizing supplemental resources will increase by 5% over the baseline</p>	<p><b>Health and Safety</b>  Promoting Student Participation in Physical Activities</p>	<p>Percentage of participation in physical activities utilizing supplemental resources</p>	<p>Current baseline data of 60% student participation rate in physical activities during recess breaks</p>	<p><b>Target:</b> Procurement and installation of supplemental resources promoting physical fitness.  <b>Actual:</b> Procurement and installation of portable fitness facilities are delayed because additional planning time is required.  Logging of student use of portable physical fitness equipment to start after installation is completed.</p>	<p><b>Target:</b> Students engaging in physical activity utilizing supplemental resources  <b>Actual:</b> Logging of student use of portable physical fitness equipment to start after installation is completed.</p>	<p><b>Target:</b> Students engaging in physical activity utilizing supplemental resources  <b>Actual:</b> Procurement and installation of portable fitness facilities are currently being processed. Logging of student use of portable physical fitness equipment to start after installation is completed.</p>	<p><b>Target:</b> Students engaging in physical activity utilizing supplemental resources  <b>Actual:</b> The procurement of portable fitness facilities has been completed, and the installation is anticipated to start soon (November 2024).  Logging of student use of portable physical fitness equipment to start after installation is completed.</p>	<p><b>This objective was not met.</b>  The procurement of portable fitness facilities has been completed but delayed, and its installation is currently in progress (December 2024).  Logging of student use of portable physical fitness equipment to start after installation is completed.</p>
<p>c) By the end of SY 23-24, at least 50% of students will indicate greater engagement with learning and confidence in handling academic work</p>	<p><b>Health and Safety</b>  Promoting Student Participation in Physical Activities</p>	<p>% of students who indicate greater engagement with learning and confidence in handling academic work</p>	<p>No baseline data</p>	<p><b>Target:</b> Procurement and installation of supplemental resources promoting physical fitness.  <b>Actual:</b> Procurement and installation of portable fitness facilities are</p>	<p><b>Target:</b> Students engaging in physical activity utilizing supplemental resources  <b>Actual:</b> This survey ('post-use') will be</p>	<p><b>Target:</b> Students engaging in physical activity utilizing supplemental resources  <b>Actual:</b> A baseline student engagement survey was</p>	<p><b>Target:</b> Students engaging in physical activity utilizing supplemental resources  <b>Actual:</b> The 'post-use' survey will be administered during the last</p>	<p><b>This objective was not met.</b>  The procurement of portable fitness facilities has been completed but delayed, and the installation is currently in progress (December 2024).  This student engagement survey ('post-use') will be administered during the last quarter of the academic year in March 2025, following the</p>

**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

				<p>delayed because additional planning time is required.</p> <p>This survey will be administered during the last quarter of the academic year in March 2025, following the Japanese school calendar year, which runs from April to March.</p>	<p>administered during the last quarter of the academic year in March 2025, following the Japanese school calendar year, which runs from April to March.</p> <p>However, a baseline student engagement survey will be administered in June, 2024 (<i>pre-use</i>) to determine the portion of students who consider themselves currently engaged in learning, even without the equipment being installed yet.</p>	<p>administered in June 2024 (<i>pre-use</i>) to determine the portion of students who consider themselves currently engaged in learning, even without the equipment being installed yet.</p> <p>Results of the survey showed that among students who were already engaged in physical activity during recess, or participating in school sports or attending a PE class, 77% consider themselves to be engaged in learning, and 91% feel confident in handling academic work.</p>	<p>quarter of the academic year in March 2025, following the Japanese school calendar year, which runs from April to March.</p>	<p>Japanese school calendar year, which runs from April to March.</p>
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**Consolidated Grant** (#S403A230002)  
**Annual Performance Report [FFY 2023-2024]**

**Evidence of Success/ Progress** (bullet points)

*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)*

**Please add more bullet points if necessary.**

- We are currently awaiting completion of installation of the portable fitness equipment. All preparatory work has been completed, including site leveling and securing necessary approvals.
- A baseline student engagement survey was administered in June, 2024 (*pre-use*) to determine the portion of students who consider themselves currently engaged in learning, even without the equipment being installed yet. Survey results showed that among students who engaged in physical activity (*playing during recess, or participating in school sports, or attending a PE class*), 77% consider themselves to be engaged in learning, and 91% feel confident in handling academic work.

**Activities**

*List the major activities that were implemented within this project.*

**Please add more numbers if necessary.**

- All preparatory work for the playground equipment (*seeking quotes, keying in requisition, site leveling, securing necessary approvals*) were completed.
- Equipment has been delivered, and installation is underway. It is anticipated that the facility will be operational by January 31, 2025.

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

**Please add more numbers if necessary.**

- The procurement process for the portable fitness facilities was delayed due to logistical challenges associated with shipping to Guam, compounded by its remote island location and unforeseen events beyond our control.

**Insular Areas Team Program Staff Only**

**Quality of Project Implementation:**

- Advanced (4)** – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.
- Meets (3)** – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.
- Approaches (2)** – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.
- Needs Work (1)** – The grantee has provided evidence that does not address all of the established program objectives and performance measures.
- Unsatisfactory (0)** – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas  
ANNUAL PERFORMANCE REPORT (APR)**

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**Project No. 13**

**State Administration**

**December 30, 2024**

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**Section 2.** The following section collects project specific data for each of the approved projects in the Consolidated Grant (CG) application.

**Instructions:** Complete the table with the appropriate information. One table per project in the approved CG application. Information in these sections should align to the Project Narratives included in the approved CG application.

<b>Project Title: (Federal Program Name):</b>	<b>Project #13: State Administration   State Educational Agency (SEA)</b>	<b>Federal Program &amp; Allowable Use(s) of Funds:</b>  <b>*Identify the Federal Program under which the project is being implemented.</b>	Title I-A Sec 1121(b)(3)(d); Title II-A Sec 2113 (C)and(D); Title III Sec 3111(2); Title IV-A Sec 4112(C), and Sec 4113(a), and Sec 4116(a)		<b>Federal Programs Oversight:</b>	<b>Project Manager: Sylvia T. Calvo Grant Director</b>  <b>State Program Officers: Sean Rupley Hope Cruz</b>  <b>State Financial Officer: Shannon Bukikosa-Esplana</b>  <b>State Data Officer: Ana O. Aguon</b>				
<b>Project Budget</b>			<b>Population Served</b>							
<b>Allocated</b>	<b>Expended</b>	<b>% Expended</b>	<b>Students Served</b>			<b>Staff Served</b>				
Public/Private	Public/Private	10%	<b>Grade Level(s)</b>	<b>Projected Number</b>	<b>Actual Number</b>	<b>Projected Number of Teachers</b>	<b>Actual Number of Teachers</b>	<b>Projected Number of Administrators</b>	<b>Actual Number of Administrators</b>	
\$1,789,340.90	\$172,645.58		<b>Group: GDOE and Charter</b>							
			<b>Pre-K – 5</b>	4,920	4,920	0	0	28	28	
			<b>6 – 8</b>	6,437	6,437	0	0	50	50	
			<b>9 – 12</b>	9,334	9,334	0	0	47	47	
			<b>Group: PNPs</b>							
			<b>Pre-K – 5</b>	2,460	2,460	0	0	8	8	
		<b>6 – 8</b>	1,204	1,204	0	0	39	39		
		<b>9 – 12</b>	1,661	1,661	0	0	14	14		

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Total Population Served			26,016	0	186			
<b>Project Objective(s)</b> <i>Add additional rows for each separate project objective.</i>	<b>Project Activity</b> <i>Each project activity should be connected project objective in the previous column</i>	<b>Performance Measures (i.e. metric)</b> <i>Enter the unit of measurement.</i>	<i>Baseline Data</i>	Quarterly Performance Targets				<b>Was this project objective met? Please indicate: Yes or No.</b>  <b>If no, please explain below:</b>
				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	
<b>13.1.1</b> At least 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.	<b>13.1</b> Administration/ Supervision/ Technical Assistance/ Workshops	% of LEAs indicating satisfaction with FPD administration, supervision, monitoring, consultation, and technical assistance	At least 84% of LEAs (public, charter and PNP) indicate that they have and continue to receive high quality support, guidance, consultation, and technical assistance from the FPD.	<u><b>Target:</b></u> At least 84%  <u><b>Actual:</b></u> No stakeholder survey administered at this time. Focus was on provision of guidance and technical assistance to all stakeholders in their beginning implementation of FY '23 activities.	<u><b>Target:</b></u> At least 86%  <u><b>Actual:</b></u> 85% of stakeholders report satisfaction with process handling and implementation of grant requirements, administration, supervision, monitoring, consultation, and technical assistance provided by the FPD.	<u><b>Target:</b></u> At least 88%  <u><b>Actual:</b></u> No stakeholder survey administered at this time.	<u><b>Target:</b></u> At least 90%  <u><b>Actual:</b></u> 82% of LEAs who responded to the survey reported satisfaction with process handling and implementation of grant requirements, administration, supervision, monitoring, consultation, and technical assistance provided by the FPD.	<b>This objective was not met overall.</b>  Relative to the annual objective of 90%, the average percentage of 84% for FY '23 (same as in FY '22) is 6% below the year's target.  The survey used to measure this performance indicator consists of several components, and the item with the consistently least rating had to do with the "distribution of CG funds".  This may indicate a lack of clear understanding among stakeholders as to the

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								basis for distribution and allocation of CG funds, although in every workshop, this concept is explained by the FPD.
<p><b>13.1.2</b> At least 91% of GDOE stakeholders 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.</p>	<p><b>13.1</b> Administrati on/ Supervision/ Technical Assistance/ Workshops</p>	<p>% of participants reflecting better understanding of activities and comply with requirements</p>	<p>At least 88% 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.</p>	<p><b>Target:</b> At least 88%</p> <p><b>Actual:</b> No stakeholder survey administered at this time. Focus was on provision of guidance and technical assistance to all stakeholders in their beginning implementation of FY '23 activities.</p>	<p><b>Target:</b> At least 89%</p> <p><b>Actual:</b> 94% 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</p>	<p><b>Target:</b> At least 90%</p> <p><b>Actual:</b> No stakeholder survey administered at this time.</p>	<p><b>Target:</b> At least 91%</p> <p><b>Actual:</b> 91% of GDOE stakeholders who responded to the survey reported (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.</p>	<p><b>This objective was met and exceeded.</b></p> <p>For FY '23, an average percentage of 93% GDOE stakeholders reported: (1) the information provided during workshops were effective, timely, and relevant; (2) they have improved knowledge of grant information, programs, and requirements; and (3) they have been receiving high quality support, guidance, consultation, and technical assistance from the FPD.</p>

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<p><b>13.2.1</b>          At least 94% of GDOE and project personnel (GDOE Chief State School Officer, Project Managers, and key LEA/FPD personnel will report increased understanding of proper grants management, project design, planning, evaluation, implementation, and developing and designing services and activities to better serve students and teachers within the district.</p>	<p><b>13.2</b>          Grant Meetings, Workshops / Grants Management Certification and Training</p>	<p>% of key LEA/FPD grant/project personnel reflecting better understanding of activities and comply with requirements</p>	<p>At least 93% of key LEA/FPD grant/project personnel report increased understanding of proper grants management, project design, planning, evaluation, implementation, and developing services and activities within the district.</p>	<p><b>Target:</b>          At least 93%</p> <p><b>Actual:</b>          No survey administered at this time. Focus was on provision of guidance and technical assistance to all stakeholders in their beginning implementation of FY '22</p>	<p><b>Target:</b>          At least 93.2%</p> <p><b>Actual:</b>          88% of key LEA/FPD project/grant personnel report increased understanding of proper grants management, project design, planning, evaluation, implementation, and developing services and activities within the district.</p>	<p><b>Target:</b>          At least 93.4%</p> <p><b>Actual:</b>          No stakeholder survey administered at this time.</p>	<p><b>Target:</b>          At least 94%</p> <p><b>Actual:</b>          82% of key LEA/FPD personnel indicated increased understanding of proper grants management, project design, planning, evaluation, implementation, and developing services and activities to better serve students and teachers within the district.</p>	<p><b>This objective was not met.</b></p> <p>For FY '23, an average percentage of 85% of key LEA/FPD project/grant personnel reported increased understanding of proper grants management, project design, planning, evaluation, implementation, and developing and designing services and activities within the district.</p> <p>Relative to the annual objective of 94%, this is 9% short, and falls below the year's target.</p> <p>This can be attributed to several new FPD grant personnel hires in FY '23 who are still getting their feet wet in terms of learning about and familiarizing with federal grant rules, regulations, and requirements as well as the goals,</p>
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							<p>objectives, components, and activities of the CG projects.</p> <p>Personnel with their hiring dates are as follows:</p> <ul style="list-style-type: none"> <li>• (2) PC II – May 2024</li> <li>• (2) PC III – August 2024</li> <li>• (2) Administrative Officers - May and June 2024</li> </ul> <p>Appropriate staff attended and will continue to attend the Grants Management Concepts training online. This training provides a foundational understanding of the federal regulations governing grant administration, ensuring new personnel are equipped to manage grants effectively. Training covers the entire grant lifecycle, from pre-award to post-award and closeout. This helps staff grasp the key</p>
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								<p>stages of grants management and the specific regulatory requirements at each phase.</p> <p>Two (2) PC IIs and two (2) AOs attended a Procurement Module Course with Guam Community College (GCC) which is targeted to build knowledge in procurement practices specific to grants and contract management.</p> <p>Monthly professional development (PD) sessions are conducted amongst State Administration personnel. This includes sharing knowledge gained at off-island conferences to ensure the team remains aligned with the latest standards and creates a culture of continuous learning.</p>
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**Evidence of Success/ Progress** (bullet points)

*List quantifiable evidence that supports the project(s) success/progress (e.g., higher number of teachers retained from SY-SY, decrease in dropout rates by X% from SY-SY, % increase in 7<sup>th</sup> grade reading scores on TEST from SY-SY) and the method of evaluation used (e.g., human resources data, SAT10 scores, teacher surveys.)*

**Please add more bullet points if necessary.**

For FY '23, the following surveys were administered two times by the State Administration – the first time during the *FY '24 Stakeholder Input & Consultative Workshop* on February 27 & 28, 2024, and the second time during the *FY '24 Virtual CG Grant Award Notification (GAN) Workshop* on August 19- 20, 2024:

(1) Participant’s Workshop Evaluation Survey; (2) State Administration of CG Projects; and (3) CG Project Personnel Survey.

Results of the above surveys indicate the State Administration’s accomplishment of meeting the following performance indicator:

- An average of 93% of stakeholders reported 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. This is beyond the annual target percentage of 91% on this performance measure.

**Activities**

*List the major activities that were implemented within this project.*

**Please add more numbers if necessary.**

1. FPD conducts compliance reviews for various project-related requests, including procurement (requisitions, contracts, and purchase order modifications), travel (approval memos and travel packets), and personnel matters (filling vacancies, salary adjustments, resignations, and transfers). Additionally, the division reviews budget modifications to support project activities and processes local mileage reimbursement requests. These reviews ensure proper documentation and compliance with federal and local regulations.
2. FPD conducts regular monitoring (fiscal/programmatic) through formal check in meetings and on-site visits under Federal Manual Guidance (FMG) #812-101. Reviews provide the GDOE, Charter and Private-Non-Public schools Project Managers and Leads with the information necessary to make corrections action, continue what is working and adjust as needed to meet goals and objectives and remain/bring back into compliance. These monitoring activities include:
  - a. Project #1: LR
    - i. Project Check In Meetings
      1. May 16, 2024
      2. August 20, 2024
      3. November 18, 2024
    - ii. Project On-site Monitoring Visits
      1. October 17 & 18, 2024 – Project-Based Learning: Deborah Ellen Professional Development
      2. November 7 & 8, 2024 – Project-Based Learning: Deborah Ellen Professional Development
  - b. Project #2: CIA
    - i. Project Check In Meetings
      1. May 14, 2024

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- 2. August 27, 2024
- ii. Project On-site Monitoring Visits
  - 1. March 19-20, 2024 – Project Personnel (Instructional Coaches and District Mentors)
  - 2. June 18-19, 2024 – Fixed Assets
  - 3. August 14, 2024 – School Based Teacher Mentor Workshop
- c. Project #3: CSI
  - i. Project Check In Meetings
    - 1. March 11, 2024
    - 2. May 14, 2024
    - 3. August 9, 2024
  - ii. Project On-site Monitoring Visits
    - 1. March 19-20, 2024 – Instructional Program Aides (IPAs) and Teacher Assistants (TAs)
    - 2. June 18-19, 2024 – Fixed Assets
    - 3. September 25, 2024 – Teacher Assistants (TAs)
  - iii. Project Corrective Action Plans
    - 1. April 12, 2024 - Instructional Program Aides (IPA) and Teacher Assistants (TAs)
- d. Project #4: SCCE
  - i. Project Check In Meetings
    - 1. May 17, 2024
    - 2. August 27, 2024
  - ii. Project On-site Monitoring Visits
    - 1. September 12, 2024 – Social Services & Outreach Teams (SSOT)
    - 2. September 12, 2024 – Positive Learning Centers (PLC)
- e. Project #5: PT
  - i. Project Check In Meetings
    - 1. March 25, 2024
    - 2. May 29, 2024
    - 3. August 16, 2024
  - ii. Project On-site Monitoring Visits
    - 1. April 14, 2024 – *Inacha'igan bailan taotao tano* (Cultural Dance Competition)
    - 2. June 18, 2024- Summer School
- f. Private, Non-Public Schools
  - i. Project Check In Meetings
    - 1. March 26, 2024 – St. John's School
    - 2. May 16, 2024 – St. John's School
    - 3. August 27, 2024 – St. John's School
    - 4. March 22, 2024 – St. Paul Christian School
    - 5. May 20, 2024 – St. Paul Christian School
    - 6. August 20, 2024 – St. Paul Christian School

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7. May 23, 2024 – Providence International Christian Academy
  8. August 22, 2024 – Providence International Christian Academy
  9. May 8, 2024 – Japanese School of Guam
  10. August 28, 2024 – Japanese School of Guam
  - ii. Project On-site Monitoring Visits
    1. April 26, 2024 - St. Paul Christian School - Improving Teacher Effectiveness Project
3. The FPD continues to provide technical assistance to all projects and participating private, non-public schools as it relates to data collection, analysis and reporting for Consolidated Grant activities. Support to all projects and participating schools (e.g., Public, PNP, Charter) is provided in the development and review of data collection practices, data tools and data reporting.
4. The FPD played a critical role in preparing and submitting the FFY 2024 Consolidated Grant Application (Year 2). The process involved extensive collaboration, consultation, and follow-up to ensure compliance and alignment with federal requirements while supporting project goals. Key activities included:
- a. Stakeholder Engagement:
    - i. Conducted the FFY 2024 Consolidated Grant Application Stakeholder Input and Consultative Workshop on February 27-28, 2024, to gather input from stakeholders and ensure each application is aligned to the goals and objectives of the three-year grant.
  - b. Application Development:
    - i. Worked directly with project personnel and the Region 18 Comprehensive Center to draft reasonably approvable project proposals aimed at addressing critical needs and securing federal funding.
    - ii. Submitted the final FFY 2024 Consolidated Grant Application to the U.S. Department of Education in April 2024 to request funding for identified educational priorities and initiatives.
  - c. Follow-Up on Application:
    - i. Addressed submitted Areas of Concern from April to June 2024 to ensure the application met federal requirements and could be approved to meet the targeted July 2024 initial Grant Award Notification timeframe.
  - d. Implementation Support:
    - i. Conducted the FFY 2024 Consolidated Grant Application Grant Award Notification Accountability and Implementation Workshop (Virtual) on August 19-20, 2024, to guide project personnel on the proper implementation of funded projects and ensure accountability in grant spending.
5. The Federal Programs Division (FPD) personnel participated in various professional development activities to enhance their knowledge and skills in federal grants management, compliance, and educational initiatives. These activities included:
- a. Off-Island Professional Development Travel
    - i. FPD personnel participated in the following off-island, in-person events:
      1. Brustein and Manasevit Fall Forum – November 2023 in New Orleans, Louisiana
      2. Comprehensive Center Network National Summit – March 2024 in Washington, D.C.
      3. Brustein and Manasevit Spring Forum – April 2024 in Baltimore, Maryland
      4. International Standards in Technology in Education (ISTE) – June 2024 in Denver, Colorado
      5. Association of Title IX Administrators Summer Symposium – June 2024 in Denver, Colorado
      6. National Comprehensive Center and Comprehensive Center Network Strategic Planning for Continued Recovery Workshop – July 2024 in Dallas, Texas

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7. 20th Anniversary National Private School Leadership Conference – September 2024 in Washington, D.C.

b. Certification and Credentialing Programs

i. One (1) FPD personnel successfully completed the Management Concepts – Grants Management Certificate Program (GMCP) in September 2024.

The program included the following courses:

1. Cost Principles for Federal Grants: 2 CFR Part 200 (Subpart E) and FAR 31.2
2. Preparing Successful Federal Grant Budget Proposals Workshop
3. Monitoring Federal Grants for Pass-Through Entities
4. Uniform Administrative Requirements for Federal Grants: 2 CFR 200 (Subparts A through D)
5. Financial Administration of Federal Grants for Recipients
6. Advanced Cost Principles: Avoiding Problem Areas & Responding to Questioned Costs
7. Subawarding for Pass-Through Entities
8. Managing Federal Grants and Cooperative Agreements for Recipients

c. Virtual Webinar Training Sessions

i. FPD personnel also participated in the following virtual webinars:

1. US Department of Education 2024 Insular Areas and Palau Technical Assistance Webinar – May 2024
2. NGMA Compliance Conversations: 2024 Uniform Guidance Updates – June 2024
3. Management Concepts: Agency Operations in the Absence of Regular Appropriations – September 2024
4. These professional development activities reflect the division's commitment to maintaining high standards of performance and compliance in managing federal grants and supporting educational outcomes.

6. FPD-Led Consolidated Grant Initiatives

a. Automated Employee Time Tracking System

i. The decision has been made not to renew the contract with the current time tracking vendor, Sanford Technology Group (STG), due to inefficiencies and integration challenges with the Kronos System. The department is transitioning to the Tyler Munis Timekeeper module, which will integrate seamlessly with existing payroll systems and improve overall efficiency. Procurement and implementation will occur in FFY 2024.

b. Fixed Assets Management System

i. Significant progress has been made in digitizing fixed asset management forms and refining the Fixed Assets Management System (FAMS) site. School property liaison training is scheduled for FFY2024, with new tools such as scanning devices and updated inventory procedures to streamline the tracking process.

c. External Evaluator

i. GDOE continues working closely with its external evaluators to align activities with grant compliance requirements and ensure effectiveness of its activities. FPD and its External Evaluators have been working to refine the period and frequency of evaluation to provide more timely information to project personnel. This will allow for projects to amplify its best practices and make necessary adjustments to overcome obstacles to project implementation.

d. Effective Leadership and Communication

i. GDOE Effective Leadership and Communication vendor continue implementing a series of workshop events focused on improving collaboration and leadership. Initiatives include effective workplace communication, team collaboration and organizational transformation. Follow up sessions continue to be scheduled into FFY 2024.

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**Annual Performance Report [FFY 2023-2024]**

7. Changes in FPD Personnel

a. Designation of Grant Director

- i. Effective February 15, 2024, Mrs. Sylvia T. Calvo was assigned the Grant Director for all GDOE Consolidated Grant funded projects and designated to have oversight of the Federal Programs Division.

b. During this fiscal year, FPD was able to hire and onboard the following personnel and staff:

- i. Neil Rochelle was hired as a Program Coordinator IV in the Federal Programs Division effective February 27, 2024.
- ii. Michelle Salanatin was hired as a Program Coordinator II in the Federal Programs Division effective May 20, 2024.
- iii. Jennifer Torres was hired as a Program Coordinator II in the Federal Programs Division effective June 3, 2024.
- iv. Margarita Pangelinan was hired as a Program Coordinator III in the Federal Programs Division effective August 5, 2024.
- v. Nely Punzalan was promoted to a Program Coordinator III in the Federal Programs Division effective August 5, 2024.

c. During this fiscal year, the following personnel and staff retired and/or resigned from FPD:

- i. Maria Blaz, Program Coordinator IV, retired from the Federal Programs Division effective May 31, 2024.
- ii. Barbara Aquino, Administrative Officer, retired from the Federal Programs Division effective May 31, 2024.
- iii. Christopher Surla, Program Coordinator IV, resigned from the Federal Programs Division effective September 20, 2024.
- iv. Ray Lujan, Program Coordinator II, retired from the Federal Programs Division effective September 30, 2024.

**Observations and/or Challenges**

*List any major observations and/or challenges that may influence the implementation of similar project(s) (e.g., issues with data validity, procurement timelines). List the reasons why the established goals (and/or project objectives) were not met, if appropriate.*

***Please add more numbers if necessary.***

- The FPD continued to administer, supervise and provide technical assistance to all stakeholders as needed through the reporting period. With late May signaling the start of the summer break, off-island travel during this time posed as a challenge to attendance among the grant stakeholders in a technical assistance session on one instance, even when it was done online.
- Although two (2) of the three (3) annual objectives for Year 1 were not met when the stakeholders survey, project personnel survey, and grant personnel survey were administered during the 2<sup>nd</sup> quarter (January–March, 2024) and again during the 4<sup>th</sup> quarter (July–September, 2024), the FPD will work towards improving its grant administration, coordination, and delivery of technical assistance services to all CG stakeholders, to improve on its performance for Year 2 and Year 3.
  - This can in part be attributed to several new FPD grant personnel hires in FY '23 who are still learning about and familiarizing with federal grant rules, regulations, and requirements as well as the goals, objectives, components, and activities of the CG projects. Grant personnel will grow over time in their exposure and involvement with the tasks and activities relating to implementing project activities as well as grant administration and provision of services to CG stakeholders.
- In addition to evaluations being conducted during workshops, we intend to include multiple feedback sessions with schools to allow ample time for feedback, discussion and finalization of inputs and in turn achieve the goals by Year 3.

***Insular Areas Team Program Staff Only***

**Quality of Project Implementation:**

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- ❑ **Advanced (4)** – The grantee has provided quantifiable evidence that progress exceeds the established project objectives and performance measures.
- ❑ **Meets (3)** – The grantee has provided quantifiable evidence of successful project implementation against the listed program objectives and performance measures.
- ❑ **Approaches (2)** – The grantee has provided quantifiable evidence of partial successful project implementation against the listed program objectives and performance measures.
- ❑ **Needs Work (1)** – The grantee has provided evidence that does not address all of the established program objectives and performance measures.
- ❑ **Unsatisfactory (0)** – The grantee is unable to provide any quantifiable evidence of successful project implementation against the listed program objectives and performance measures.

# FEDERAL PROGRAMS DIVISION



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**FY 2023 Title V, Part B: Rural Low Income  
Schools Consolidated Grant to Insular Areas**

**ANNUAL PERFORMANCE REPORT (APR)**

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**Supporting Documents Pending  
Personnel Obligations**

**December 30, 2024**

APPROP YR	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
				Revenue Total	0.00	0.00	0.00	0.00	0.00
				Expense Total	35,786,818.00	4,726,049.61	0.00	31,060,768.39	13.20
				Grand Total	35,786,818.00	4,726,049.61	0.00	31,060,768.39	13.20
23	011100	86001	220.12.000.011100.23.0000.00.86001	REG. SAL	988,011.90	0.00	0.00	988,011.90	0.00
23	011100	86001	220.12.000.011100.23.2300.13.86001	REG. SAL	0.00	57,107.72	0.00	-57,107.72	100.00
23	012100	86001	220.12.000.012100.23.0000.00.86001	BENEFITS	345,076.35	0.00	0.00	345,076.35	0.00
23	012100	86001	220.12.000.012100.23.2300.13.86001	BENEFITS	0.00	25,364.71	0.00	-25,364.71	100.00
23	022100	86001	220.12.000.022100.23.0000.00.86001	TVL-OFF IS	127,732.90	0.00	0.00	127,732.90	0.00
23	022100	86001	220.12.000.022100.23.2300.13.86001	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00
23	022101	86001	220.12.000.022101.23.2300.13.86001	AIR FARE	0.00	38,179.66	0.00	-38,179.66	100.00
23	022102	86001	220.12.000.022102.23.2300.13.86001	MISC	0.00	0.00	0.00	0.00	0.00
23	022103	86001	220.12.000.022103.23.2300.13.86001	REGISTRATN	0.00	15,965.75	0.00	-15,965.75	100.00
23	022104	86001	220.12.000.022104.23.2300.13.86001	HOTEL	0.00	25,845.72	0.00	-25,845.72	100.00
23	022105	86001	220.12.000.022105.23.2300.13.86001	MEALS	0.00	8,636.50	0.00	-8,636.50	100.00
23	022106	86001	220.12.000.022106.23.2300.13.86001	CAR RENTAL	0.00	1,545.52	0.00	-1,545.52	100.00
23	023000	86001	220.12.000.023000.23.0000.00.86001	CONTRACTUA	187,873.03	0.00	0.00	187,873.03	0.00
23	023000	86001	220.12.000.023000.23.2300.13.86001	CONTRACTUA	0.00	0.00	0.00	0.00	0.00
23	023002	86001	220.12.000.023002.23.2300.13.86001	PRINTING S	0.00	0.00	0.00	0.00	0.00
23	023003	86001	220.12.000.023003.23.2300.13.86001	ADVERTISIN	0.00	0.00	0.00	0.00	0.00
23	023005	86001	220.12.000.023005.23.2500.13.86001	AUDIT FEES	0.00	0.00	0.00	0.00	0.00
23	023009	86001	220.12.000.023009.23.2300.13.86001	FEES	0.00	0.00	0.00	0.00	0.00
23	023026	86001	220.12.000.023026.23.2300.13.86001	M. FEES	0.00	0.00	0.00	0.00	0.00
23	023029	86001	220.12.000.023029.23.2300.13.86001	POSTAGE	0.00	0.00	0.00	0.00	0.00
23	023033	86001	220.12.000.023033.23.2300.13.86001	DEV/TRAIN	0.00	0.00	0.00	0.00	0.00
23	023034	86001	220.12.000.023034.23.2300.13.86001	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00
23	024000	86001	220.12.000.024000.23.0000.00.86001	SUPPLIES	42,145.44	0.00	0.00	42,145.44	0.00
23	024000	86001	220.12.000.024000.23.2300.13.86001	SUPPLIES	0.00	0.00	0.00	0.00	0.00
23	024500	86001	220.12.000.024500.23.2300.13.86001	COMLAP	0.00	0.00	0.00	0.00	0.00
23	025000	86001	220.12.000.025000.23.0000.00.86001	EQUIPMENT	15,507.50	0.00	0.00	15,507.50	0.00
23	025000	86001	220.12.000.025000.23.2300.12.86001	EQUIPMENT	0.00	0.00	0.00	0.00	0.00
23	025000	86001	220.12.000.025000.23.2300.13.86001	EQUIPMENT	0.00	0.00	0.00	0.00	0.00
23	025001	86001	220.12.000.025001.23.2300.13.86001	BK&INSTRcd	0.00	0.00	0.00	0.00	0.00
23	025003	86001	220.12.000.025003.23.2300.13.86001	COMP&ELECT	0.00	0.00	0.00	0.00	0.00
23	071000	86001	220.12.000.071000.23.0000.00.86001	INDRCT COS	82,993.78	0.00	0.00	82,993.78	0.00
23	071000	86001	220.12.000.071000.23.2300.13.86001	INDRCT COS	0.00	0.00	0.00	0.00	0.00
					<b>1,789,340.90</b>	<b>172,645.58</b>	<b>0.00</b>	<b>1,616,695.32</b>	
23	011100	86002	220.12.000.011100.23.0000.00.86002	REG. SAL	558,478.93	0.00	0.00	558,478.93	0.00
23	011100	86002	220.12.000.011100.23.2200.01.86002	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86002	220.12.000.011100.23.2200.13.86002	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86002	220.12.000.011100.23.2300.13.86002	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86002	220.12.000.011100.23.2500.13.86002	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011500	86002	220.12.000.011500.23.0000.00.86002	STIPEND	0.00	0.00	0.00	0.00	0.00
23	011500	86002	220.12.000.011500.23.2200.13.86002	STIPEND	0.00	0.00	0.00	0.00	0.00
23	012100	86002	220.12.000.012100.23.0000.00.86002	BENEFITS	125,637.32	0.00	0.00	125,637.32	0.00
23	012100	86002	220.12.000.012100.23.2200.01.86002	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86002	220.12.000.012100.23.2200.13.86002	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86002	220.12.000.012100.23.2300.13.86002	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86002	220.12.000.012100.23.2500.13.86002	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	022100	86002	220.12.000.022100.23.0000.00.86002	TVL-OFF IS	111,493.00	0.00	0.00	111,493.00	0.00
23	022100	86002	220.12.000.022100.23.1000.01.86002	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00
23	022101	86002	220.12.000.022101.23.1000.01.86002	AIR FARE	0.00	60,316.13	0.00	-60,316.13	100.00
23	022102	86002	220.12.000.022102.23.1000.01.86002	MISC	0.00	0.00	0.00	0.00	0.00
23	022103	86002	220.12.000.022103.23.1000.01.86002	REGISTRATN	0.00	8,437.00	0.00	-8,437.00	100.00
23	022104	86002	220.12.000.022104.23.1000.01.86002	HOTEL	0.00	22,809.78	0.00	-22,809.78	100.00
23	022105	86002	220.12.000.022105.23.1000.01.86002	MEALS	0.00	11,399.00	0.00	-11,399.00	100.00
23	022106	86002	220.12.000.022106.23.1000.01.86002	CAR RENTAL	0.00	6,471.19	0.00	-6,471.19	100.00
23	022200	86002	220.12.000.022200.23.2200.13.86002	LOCAL MIL	0.00	2,905.37	0.00	-2,905.37	100.00
23	023000	86002	220.12.000.023000.23.0000.00.86002	CONTRACTUA	3,073,696.78	0.00	0.00	3,073,696.78	0.00

APPROP YR	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
23	023000	86002	220.12.000.023000.23.2200.13.86002	CONTRACTUA	0.00	27,353.00	0.00	-27,353.00	100.00
23	023002	86002	220.12.000.023002.23.2200.13.86002	PRINTING S	0.00	0.00	0.00	0.00	0.00
23	023009	86002	220.12.000.023009.23.2200.13.86002	FEES	0.00	0.00	0.00	0.00	0.00
23	023010	86002	220.12.000.023010.23.2200.13.86002	CONSULTANT	0.00	0.00	0.00	0.00	0.00
23	023026	86002	220.12.000.023026.23.2200.13.86002	M. FEES	0.00	0.00	0.00	0.00	0.00
23	023029	86002	220.12.000.023029.23.2200.13.86002	POSTAGE	0.00	0.00	0.00	0.00	0.00
23	023033	86002	220.12.000.023033.23.2200.13.86002	DEV/TRAIN	0.00	16,800.00	0.00	-16,800.00	100.00
23	023034	86002	220.12.000.023034.23.2200.13.86002	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00
23	023044	86002	220.12.000.023044.23.2200.13.86002	T.LEASE RE	0.00	0.00	0.00	0.00	0.00
23	023045	86002	220.12.000.023045.23.2200.13.86002	GMVR	0.00	0.00	0.00	0.00	0.00
23	024000	86002	220.12.000.024000.23.0000.00.86002	SUPPLIES	1,058,684.05	0.00	0.00	1,058,684.05	0.00
23	024000	86002	220.12.000.024000.23.2200.13.86002	SUPPLIES	0.00	798.00	0.00	-798.00	100.00
23	024003	86002	220.12.000.024003.23.2200.13.86002	INSTRUCT'N	0.00	0.00	0.00	0.00	0.00
23	024004	86002	220.12.000.024004.23.2200.13.86002	ADM-OFC SU	0.00	564.00	0.00	-564.00	100.00
23	024037	86002	220.12.000.024037.23.2200.13.86002	P.H.E.	0.00	46,406.79	0.00	-46,406.79	100.00
23	024148	86002	220.12.000.024148.23.2200.13.86002	TECH SUPPL	0.00	1,804.27	0.00	-1,804.27	100.00
23	025000	86002	220.12.000.025000.23.0000.00.86002	EQUIPMENT	104,435.00	0.00	0.00	104,435.00	0.00
23	025000	86002	220.12.000.025000.23.2200.13.86002	EQUIPMENT	0.00	0.00	0.00	0.00	0.00
23	025003	86002	220.12.000.025003.23.2200.13.86002	COMP&ELECT	0.00	0.00	0.00	0.00	0.00
23	071000	86002	220.12.000.071000.23.0000.00.86002	INDRCT COS	46,912.23	0.00	0.00	46,912.23	0.00
23	071000	86002	220.12.000.071000.23.2200.13.86002	INDRCT COS	0.00	0.00	0.00	0.00	0.00
23	011100	86002	220.12.820.011100.23.2200.13.86002	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	012100	86002	220.12.820.012100.23.2200.13.86002	BENEFITS	0.00	0.00	0.00	0.00	0.00
					<b>5,079,337.31</b>	<b>206,064.53</b>	<b>0.00</b>	<b>4,873,272.78</b>	
23	011100	86003	220.12.000.011100.23.0000.00.86003	REG. SAL	985,457.74	0.00	0.00	985,457.74	0.00
23	011100	86003	220.12.000.011100.23.2200.01.86003	REG. SAL	0.00	4,294.15	0.00	-4,294.15	100.00
23	011100	86003	220.12.000.011100.23.2200.13.86003	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86003	220.12.000.011100.23.2300.13.86003	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86003	220.12.000.011100.23.2500.13.86003	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011400	86003	220.12.000.011400.23.2200.01.86003	PART -TIME	0.00	25,027.83	0.00	-25,027.83	100.00
23	011500	86003	220.12.000.011500.23.0000.00.86003	STIPEND	0.00	0.00	0.00	0.00	0.00
23	011500	86003	220.12.000.011500.23.1000.01.86003	STIPEND	0.00	132,250.00	0.00	-132,250.00	100.00
23	012100	86003	220.12.000.012100.23.0000.00.86003	BENEFITS	377,153.51	0.00	0.00	377,153.51	0.00
23	012100	86003	220.12.000.012100.23.1000.01.86003	BENEFITS	0.00	1,917.98	0.00	-1,917.98	100.00
23	012100	86003	220.12.000.012100.23.2200.01.86003	BENEFITS	0.00	3,279.35	0.00	-3,279.35	100.00
23	012100	86003	220.12.000.012100.23.2200.13.86003	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86003	220.12.000.012100.23.2300.13.86003	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86003	220.12.000.012100.23.2500.13.86003	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012500	86003	220.12.000.012500.23.2200.01.86003	MILITARY B	0.00	14,888.36	0.00	-14,888.36	100.00
23	022100	86003	220.12.000.022100.23.0000.00.86003	TVL-OFF IS	121,487.50	0.00	0.00	121,487.50	0.00
23	022100	86003	220.12.000.022100.23.2200.13.86003	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00
23	022101	86003	220.12.000.022101.23.2200.13.86003	AIR FARE	0.00	34,373.96	0.00	-34,373.96	100.00
23	022102	86003	220.12.000.022102.23.2200.13.86003	MISC	0.00	0.00	0.00	0.00	0.00
23	022103	86003	220.12.000.022103.23.2200.13.86003	REGISTRATN	0.00	16,304.00	0.00	-16,304.00	100.00
23	022104	86003	220.12.000.022104.23.2200.13.86003	HOTEL	0.00	31,111.58	0.00	-31,111.58	100.00
23	022105	86003	220.12.000.022105.23.2200.13.86003	MEALS	0.00	9,953.63	0.00	-9,953.63	100.00
23	022106	86003	220.12.000.022106.23.2200.13.86003	CAR RENTAL	0.00	1,274.04	0.00	-1,274.04	100.00
23	022200	86003	220.12.000.022200.23.2200.13.86003	LOCAL MIL	0.00	5,117.99	0.00	-5,117.99	100.00
23	023000	86003	220.12.000.023000.23.0000.00.86003	CONTRACTUA	3,000,639.31	0.00	0.00	3,000,639.31	0.00
23	023000	86003	220.12.000.023000.23.2200.13.86003	CONTRACTUA	0.00	1,160,170.10	0.00	-1,160,170.10	100.00
23	023002	86003	220.12.000.023002.23.2200.13.86003	PRINTING S	0.00	0.00	0.00	0.00	0.00
23	023009	86003	220.12.000.023009.23.2200.13.86003	FEES	0.00	2,600.00	0.00	-2,600.00	100.00
23	023026	86003	220.12.000.023026.23.2200.13.86003	M. FEES	0.00	0.00	0.00	0.00	0.00
23	023034	86003	220.12.000.023034.23.2200.13.86003	SUBCRPT FE	0.00	5,890.00	0.00	-5,890.00	100.00
23	023041	86003	220.12.000.023041.23.2100.13.86003	T.A.S.	0.00	107,667.60	0.00	-107,667.60	100.00
23	024000	86003	220.12.000.024000.23.0000.00.86003	SUPPLIES	435,306.99	0.00	0.00	435,306.99	0.00
23	024000	86003	220.12.000.024000.23.2200.13.86003	SUPPLIES	0.00	15,503.90	0.00	-15,503.90	100.00
23	024002	86003	220.12.000.024002.23.2200.13.86003	TEST KITS	0.00	0.00	0.00	0.00	0.00

APPROP YR	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
23	024003	86003	220.12.000.024003.23.1000.13.86003	INSTRUCT'N	0.00	0.00	0.00	0.00	0.00
23	024004	86003	220.12.000.024004.23.2300.13.86003	ADM-OFCSU	0.00	7,092.00	0.00	-7,092.00	100.00
23	024008	86003	220.12.000.024008.23.2100.11.86003	LIB MAT.	0.00	0.00	0.00	0.00	0.00
23	024148	86003	220.12.000.024148.23.2300.13.86003	TECH SUPPL	0.00	0.00	0.00	0.00	0.00
23	024300	86003	220.12.000.024300.23.2200.13.86003	TEST KITS	0.00	0.00	0.00	0.00	0.00
23	024500	86003	220.12.000.024500.23.2300.13.86003	COMLAP	0.00	0.00	0.00	0.00	0.00
23	025000	86003	220.12.000.025000.23.0000.00.86003	EQUIPMENT	179,975.00	0.00	0.00	179,975.00	0.00
23	025000	86003	220.12.000.025000.23.2200.13.86003	EQUIPMENT	0.00	0.00	0.00	0.00	0.00
23	025001	86003	220.12.000.025001.23.2200.13.86003	BK&INSTRCD	0.00	0.00	0.00	0.00	0.00
23	025002	86003	220.12.000.025002.23.2200.13.86003	LIB. EQUIP	0.00	0.00	0.00	0.00	0.00
23	025003	86003	220.12.000.025003.23.2200.13.86003	COMP&ELECT	0.00	0.00	0.00	0.00	0.00
23	025007	86003	220.12.000.025007.23.2200.13.86003	CLASSRM EQ	0.00	0.00	0.00	0.00	0.00
23	025100	86003	220.12.000.025100.23.1000.13.86003	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00
23	025200	86003	220.12.000.025200.23.2600.11.86003	LIBRARY BK	0.00	0.00	0.00	0.00	0.00
23	025300	86003	220.12.000.025300.23.2200.13.86003	TECH EQIP	0.00	0.00	0.00	0.00	0.00
23	071000	86003	220.12.000.071000.23.0000.00.86003	INDRCT COS	82,778.45	0.00	0.00	82,778.45	0.00
23	071000	86003	220.12.000.071000.23.2200.13.86003	INDRCT COS	0.00	0.00	0.00	0.00	0.00
23	011100	86003	220.12.820.011100.23.2200.13.86003	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	012100	86003	220.12.820.012100.23.2200.13.86003	BENEFITS	0.00	0.00	0.00	0.00	0.00
					<b>5,182,798.50</b>	<b>1,578,716.47</b>	<b>0.00</b>	<b>3,604,082.03</b>	
23	011100	86004	220.12.000.011100.23.0000.00.86004	REG. SAL	4,757,282.99	0.00	0.00	4,757,282.99	0.00
23	011100	86004	220.12.000.011100.23.2200.01.86004	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86004	220.12.000.011100.23.2200.12.86004	REG. SAL	0.00	97,234.92	0.00	-97,234.92	100.00
23	011100	86004	220.12.000.011100.23.2200.13.86004	REG. SAL	0.00	1,009.65	0.00	-1,009.65	100.00
23	011100	86004	220.12.000.011100.23.2300.13.86004	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86004	220.12.000.011100.23.2400.13.86004	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86004	220.12.000.011100.23.2500.13.86004	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011200	86004	220.12.000.011200.23.0000.00.86004	OVERTIME	0.00	0.00	0.00	0.00	0.00
23	011200	86004	220.12.000.011200.23.2100.13.86004	OVERTIME	0.00	0.00	0.00	0.00	0.00
23	011200	86004	220.12.000.011200.23.2200.13.86004	OVERTIME	0.00	57.45	0.00	-57.45	100.00
23	011400	86004	220.12.000.011400.23.0000.00.86004	PART -TIME	0.00	0.00	0.00	0.00	0.00
23	011500	86004	220.12.000.011500.23.0000.00.86004	STIPEND	2,096,000.00	0.00	0.00	2,096,000.00	0.00
23	011500	86004	220.12.000.011500.23.1000.01.86004	STIPEND	0.00	488,500.00	0.00	-488,500.00	100.00
23	011500	86004	220.12.000.011500.23.2200.13.86004	STIPEND	0.00	0.00	0.00	0.00	0.00
23	012100	86004	220.12.000.012100.23.0000.00.86004	BENEFITS	1,992,262.76	0.00	0.00	1,992,262.76	0.00
23	012100	86004	220.12.000.012100.23.1000.01.86004	BENEFITS	0.00	7,922.68	0.00	-7,922.68	100.00
23	012100	86004	220.12.000.012100.23.1000.13.86004	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86004	220.12.000.012100.23.2100.13.86004	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86004	220.12.000.012100.23.2200.01.86004	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86004	220.12.000.012100.23.2200.12.86004	BENEFITS	0.00	51,058.02	0.00	-51,058.02	100.00
23	012100	86004	220.12.000.012100.23.2200.13.86004	BENEFITS	0.00	540.07	0.00	-540.07	100.00
23	012100	86004	220.12.000.012100.23.2300.13.86004	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86004	220.12.000.012100.23.2400.13.86004	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86004	220.12.000.012100.23.2500.13.86004	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012500	86004	220.12.000.012500.23.2200.01.86004	MILITARY B	0.00	2,639.80	0.00	-2,639.80	100.00
23	012500	86004	220.12.000.012500.23.2200.13.86004	MILITARY B	0.00	610.56	0.00	-610.56	100.00
23	022000	86004	220.12.000.022000.23.0000.00.86004	TRAVEL	0.00	0.00	0.00	0.00	0.00
23	022100	86004	220.12.000.022100.23.0000.00.86004	TVL-OFF IS	18,838.00	0.00	0.00	18,838.00	0.00
23	022100	86004	220.12.000.022100.23.1000.01.86004	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00
23	022100	86004	220.12.000.022100.23.2200.13.86004	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00
23	022101	86004	220.12.000.022101.23.1000.01.86004	AIR FARE	0.00	3,362.24	0.00	-3,362.24	100.00
23	022101	86004	220.12.000.022101.23.2200.13.86004	AIR FARE	0.00	0.00	0.00	0.00	0.00
23	022102	86004	220.12.000.022102.23.1000.01.86004	MISC	0.00	0.00	0.00	0.00	0.00
23	022102	86004	220.12.000.022102.23.2200.13.86004	MISC	0.00	0.00	0.00	0.00	0.00
23	022103	86004	220.12.000.022103.23.1000.01.86004	REGISTRATN	0.00	2,390.00	0.00	-2,390.00	100.00
23	022103	86004	220.12.000.022103.23.2200.13.86004	REGISTRATN	0.00	0.00	0.00	0.00	0.00
23	022104	86004	220.12.000.022104.23.1000.01.86004	HOTEL	0.00	2,811.82	0.00	-2,811.82	100.00
23	022104	86004	220.12.000.022104.23.2200.13.86004	HOTEL	0.00	124.89	0.00	-124.89	100.00

APPROP YR	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
23	022105	86004	220.12.000.022105.23.1000.01.86004	MEALS	0.00	960.00	0.00	-960.00	100.00
23	022105	86004	220.12.000.022105.23.2200.13.86004	MEALS	0.00	0.00	0.00	0.00	0.00
23	022106	86004	220.12.000.022106.23.1000.01.86004	CAR RENTAL	0.00	28.95	0.00	-28.95	100.00
23	022106	86004	220.12.000.022106.23.2200.13.86004	CAR RENTAL	0.00	0.00	0.00	0.00	0.00
23	022200	86004	220.12.000.022200.23.0000.00.86004	LOCAL MIL	0.00	0.00	0.00	0.00	0.00
23	022200	86004	220.12.000.022200.23.2100.13.86004	LOCAL MIL	0.00	0.00	0.00	0.00	0.00
23	022200	86004	220.12.000.022200.23.2200.00.86004	LOCAL MIL	0.00	0.00	0.00	0.00	0.00
23	023000	86004	220.12.000.023000.23.0000.00.86004	CONTRACTUA	1,746,642.55	0.00	0.00	1,746,642.55	0.00
23	023000	86004	220.12.000.023000.23.2200.13.86004	CONTRACTUA	0.00	22,284.25	0.00	-22,284.25	100.00
23	023000	86004	220.12.000.023000.23.2700.13.86004	CONTRACTUA	0.00	170,532.25	0.00	-170,532.25	100.00
23	023002	86004	220.12.000.023002.23.2200.13.86004	PRINTING S	0.00	0.00	0.00	0.00	0.00
23	023003	86004	220.12.000.023003.23.2200.13.86004	ADVERTISIN	0.00	0.00	0.00	0.00	0.00
23	023009	86004	220.12.000.023009.23.2200.13.86004	FEES	0.00	0.00	0.00	0.00	0.00
23	023026	86004	220.12.000.023026.23.2200.13.86004	M. FEES	0.00	0.00	0.00	0.00	0.00
23	023034	86004	220.12.000.023034.23.2200.13.86004	SUBCRPT FE	0.00	280,450.00	0.00	-280,450.00	100.00
23	024000	86004	220.12.000.024000.23.0000.00.86004	SUPPLIES	488,245.21	0.00	0.00	488,245.21	0.00
23	024000	86004	220.12.000.024000.23.2200.13.86004	SUPPLIES	0.00	37,665.85	0.00	-37,665.85	100.00
23	025000	86004	220.12.000.025000.23.0000.00.86004	EQUIPMENT	520,991.33	2,198.98	0.00	518,792.35	0.40
23	025000	86004	220.12.000.025000.23.2600.13.86004	EQUIPMENT	0.00	0.00	0.00	0.00	0.00
23	071000	86004	220.12.000.071000.23.0000.00.86004	INDRCT COS	606,078.63	0.00	0.00	606,078.63	0.00
23	071000	86004	220.12.000.071000.23.2200.13.86004	INDRCT COS	0.00	0.00	0.00	0.00	0.00
23	011100	86004	220.12.438.011100.23.2200.01.86004	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86004	220.12.438.011100.23.2400.13.86004	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	012100	86004	220.12.438.012100.23.2200.01.86004	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86004	220.12.438.012100.23.2400.13.86004	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012500	86004	220.12.438.012500.23.2200.01.86004	MILITARY B	0.00	10,670.92	0.00	-10,670.92	100.00
23	011100	86004	220.12.820.011100.23.2200.13.86004	REG. SAL	0.00	1,781.73	0.00	-1,781.73	100.00
23	012100	86004	220.12.820.012100.23.1000.13.86004	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86004	220.12.820.012100.23.2200.13.86004	BENEFITS	0.00	715.71	0.00	-715.71	100.00
23	012500	86004	220.12.820.012500.23.2200.13.86004	MILITARY B	0.00	809.75	0.00	-809.75	100.00
23	011500	86004	220.20.000.011500.23.1000.01.86004	STIPEND	0.00	779,500.00	0.00	-779,500.00	100.00
23	012100	86004	220.20.000.012100.23.1000.01.86004	BENEFITS	0.00	12,142.18	0.00	-12,142.18	100.00
					<b>12,226,341.47</b>	<b>1,978,002.67</b>	<b>0.00</b>	<b>10,248,338.80</b>	<b>2,500.40</b>
23	011100	86005	220.12.000.011100.23.0000.00.86005	REG. SAL	987,575.00	0.00	0.00	987,575.00	0.00
23	011100	86005	220.12.000.011100.23.2100.13.86005	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86005	220.12.000.011100.23.2200.01.86005	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86005	220.12.000.011100.23.2300.13.86005	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86005	220.12.000.011100.23.2500.13.86005	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011500	86005	220.12.000.011500.23.0000.00.86005	STIPEND	0.00	0.00	0.00	0.00	0.00
23	012100	86005	220.12.000.012100.23.0000.00.86005	BENEFITS	585,800.94	0.00	0.00	585,800.94	0.00
23	012100	86005	220.12.000.012100.23.2100.13.86005	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86005	220.12.000.012100.23.2200.01.86005	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86005	220.12.000.012100.23.2300.13.86005	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86005	220.12.000.012100.23.2500.13.86005	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	022000	86005	220.12.000.022000.23.0000.00.86005	TRAVEL	0.00	0.00	0.00	0.00	0.00
23	022100	86005	220.12.000.022100.23.0000.00.86005	TVL-OFF IS	255,755.50	0.00	0.00	255,755.50	0.00
23	022101	86005	220.12.000.022101.23.2200.13.86005	AIR FARE	0.00	27,022.82	0.00	-27,022.82	100.00
23	022102	86005	220.12.000.022102.23.2200.13.86005	MISC	0.00	0.00	0.00	0.00	0.00
23	022103	86005	220.12.000.022103.23.2200.13.86005	REGISTRATN	0.00	5,809.00	0.00	-5,809.00	100.00
23	022104	86005	220.12.000.022104.23.2200.13.86005	HOTEL	0.00	14,709.09	0.00	-14,709.09	100.00
23	022105	86005	220.12.000.022105.23.2200.13.86005	MEALS	0.00	4,311.00	0.00	-4,311.00	100.00
23	022106	86005	220.12.000.022106.23.2200.13.86005	CAR RENTAL	0.00	343.04	0.00	-343.04	100.00
23	022200	86005	220.12.000.022200.23.2100.13.86005	LOCAL MIL	0.00	7,764.63	0.00	-7,764.63	100.00
23	023000	86005	220.12.000.023000.23.0000.00.86005	CONTRACTUA	2,197,456.33	0.00	0.00	2,197,456.33	0.00
23	023000	86005	220.12.000.023000.23.2100.13.86005	CONTRACTUA	0.00	1,925.00	0.00	-1,925.00	100.00
23	023002	86005	220.12.000.023002.23.2200.13.86005	PRINTING S	0.00	0.00	0.00	0.00	0.00
23	023026	86005	220.12.000.023026.23.2100.13.86005	M. FEES	0.00	0.00	0.00	0.00	0.00
23	023034	86005	220.12.000.023034.23.2100.13.86005	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00

APPROP YR	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
23	024000	86005	220.12.000.024000.23.0000.00.86005	SUPPLIES	921,996.00	0.00	0.00	921,996.00	0.00
23	024000	86005	220.12.000.024000.23.2100.13.86005	SUPPLIES	0.00	137,496.61	0.00	-137,496.61	100.00
23	024000	86005	220.12.000.024000.23.2300.13.86005	SUPPLIES	0.00	0.00	0.00	0.00	0.00
23	024007	86005	220.12.000.024007.23.2600.12.86005	CUSTODIAL	0.00	0.00	0.00	0.00	0.00
23	025000	86005	220.12.000.025000.23.0000.00.86005	EQUIPMENT	820,699.42	0.00	0.00	820,699.42	0.00
23	025000	86005	220.12.000.025000.23.2100.13.86005	EQUIPMENT	0.00	0.00	0.00	0.00	0.00
23	071000	86005	220.12.000.071000.23.0000.00.86005	INDRCT COS	82,956.30	0.00	0.00	82,956.30	0.00
23	071000	86005	220.12.000.071000.23.2100.13.86005	INDRCT COS	0.00	0.00	0.00	0.00	0.00
23	011100	86005	220.12.435.011100.23.2100.01.86005	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	012100	86005	220.12.435.012100.23.2100.01.86005	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	011100	86005	220.12.436.011100.23.2100.01.86005	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86005	220.12.436.011100.23.2200.01.86005	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	012100	86005	220.12.436.012100.23.2100.01.86005	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86005	220.12.436.012100.23.2200.01.86005	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	011100	86005	220.12.840.011100.23.2100.13.86005	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	012100	86005	220.12.840.012100.23.2100.13.86005	BENEFITS	0.00	0.00	0.00	0.00	0.00
					5,852,239.49	199,381.19	0.00	5,652,858.30	800.00
23	011100	86006	220.12.000.011100.23.0000.00.86006	REG. SAL	352,252.00	0.00	0.00	352,252.00	0.00
23	011100	86006	220.12.000.011100.23.1000.12.86006	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86006	220.12.000.011100.23.2200.13.86006	REG. SAL	0.00	89,191.31	0.00	-89,191.31	100.00
23	011100	86006	220.12.000.011100.23.2500.13.86006	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011500	86006	220.12.000.011500.23.1000.01.86006	STIPEND	0.00	23,100.00	0.00	-23,100.00	100.00
23	012100	86006	220.12.000.012100.23.0000.00.86006	BENEFITS	26,705.67	0.00	0.00	26,705.67	0.00
23	012100	86006	220.12.000.012100.23.1000.01.86006	BENEFITS	0.00	334.95	0.00	-334.95	100.00
23	012100	86006	220.12.000.012100.23.1000.12.86006	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	012100	86006	220.12.000.012100.23.2200.13.86006	BENEFITS	0.00	38,625.38	0.00	-38,625.38	100.00
23	012100	86006	220.12.000.012100.23.2500.13.86006	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	022100	86006	220.12.000.022100.23.0000.00.86006	TVL-OFF IS	48,770.00	0.00	0.00	48,770.00	0.00
23	022100	86006	220.12.000.022100.23.2200.13.86006	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00
23	022101	86006	220.12.000.022101.23.2200.13.86006	AIR FARE	0.00	20,721.06	0.00	-20,721.06	100.00
23	022102	86006	220.12.000.022102.23.2200.13.86006	MISC	0.00	0.00	0.00	0.00	0.00
23	022103	86006	220.12.000.022103.23.2200.13.86006	REGISTRATN	0.00	3,209.75	0.00	-3,209.75	100.00
23	022104	86006	220.12.000.022104.23.2200.13.86006	HOTEL	0.00	9,111.00	0.00	-9,111.00	100.00
23	022105	86006	220.12.000.022105.23.2200.13.86006	MEALS	0.00	4,682.00	0.00	-4,682.00	100.00
23	022106	86006	220.12.000.022106.23.2200.13.86006	CAR RENTAL	0.00	760.86	0.00	-760.86	100.00
23	022200	86006	220.12.000.022200.23.2300.13.86006	LOCAL MIL	0.00	0.00	0.00	0.00	0.00
23	023000	86006	220.12.000.023000.23.0000.00.86006	CONTRACTUA	611,007.51	0.00	0.00	611,007.51	0.00
23	023000	86006	220.12.000.023000.23.2200.13.86006	CONTRACTUA	0.00	0.00	0.00	0.00	0.00
23	023002	86006	220.12.000.023002.23.2300.13.86006	PRINTING S	0.00	0.00	0.00	0.00	0.00
23	023003	86006	220.12.000.023003.23.2300.13.86006	ADVERTISIN	0.00	0.00	0.00	0.00	0.00
23	023033	86006	220.12.000.023033.23.2300.13.86006	DEV/TRAIN	0.00	0.00	0.00	0.00	0.00
23	023034	86006	220.12.000.023034.23.2200.13.86006	SUBCRPT FE	0.00	292.00	0.00	-292.00	100.00
23	024000	86006	220.12.000.024000.23.0000.00.86006	SUPPLIES	59,321.17	230.00	0.00	59,091.17	0.40
23	024003	86006	220.12.000.024003.23.2300.13.86006	INSTRUCT'N	0.00	3,620.38	0.00	-3,620.38	100.00
23	024004	86006	220.12.000.024004.23.2300.13.86006	ADM-OFC SU	0.00	2,241.10	0.00	-2,241.10	100.00
23	024148	86006	220.12.000.024148.23.2300.13.86006	TECH SUPPL	0.00	0.00	0.00	0.00	0.00
23	024500	86006	220.12.000.024500.23.2300.13.86006	COMLAP	0.00	24,223.20	0.00	-24,223.20	100.00
23	025000	86006	220.12.000.025000.23.0000.00.86006	EQUIPMENT	28,088.00	0.00	0.00	28,088.00	0.00
23	025001	86006	220.12.000.025001.23.1000.13.86006	BK&INSTRCD	0.00	0.00	0.00	0.00	0.00
23	025007	86006	220.12.000.025007.23.1000.13.86006	CLASSRM EQ	0.00	21,488.00	0.00	-21,488.00	100.00
23	071000	86006	220.12.000.071000.23.0000.00.86006	INDRCT COS	26,121.06	0.00	0.00	26,121.06	0.00
23	011100	86006	220.12.821.011100.23.2100.12.86006	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	012100	86006	220.12.821.012100.23.2100.12.86006	BENEFITS	0.00	0.00	0.00	0.00	0.00
					<b>1,152,265.41</b>	<b>241,830.99</b>	<b>0.00</b>	<b>910,434.42</b>	<b>1,400.40</b>
23	011100	86007	220.12.000.011100.23.0000.00.86007	REG. SAL	11,043.57	0.00	0.00	11,043.57	0.00
23	011100	86007	220.12.000.011100.23.2200.01.86007	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86007	220.12.000.011100.23.2200.13.86007	REG. SAL	0.00	0.00	0.00	0.00	0.00
23	011100	86007	220.12.000.011100.23.2300.13.86007	REG. SAL	0.00	0.00	0.00	0.00	0.00

APPROP YR	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
23	011100	86007	220.12.000.011100.23.2500.13.86007	REG. SAL	0.00	0.00	0.00	0.00	0.00	
23	012100	86007	220.12.000.012100.23.0000.00.86007	BENEFITS	5,253.18	0.00	0.00	5,253.18	0.00	
23	012100	86007	220.12.000.012100.23.2200.01.86007	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	012100	86007	220.12.000.012100.23.2200.13.86007	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	012100	86007	220.12.000.012100.23.2300.13.86007	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	012100	86007	220.12.000.012100.23.2500.13.86007	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	022100	86007	220.12.000.022100.23.0000.00.86007	TVL-OFF IS	88,324.00	0.00	0.00	88,324.00	0.00	
23	022100	86007	220.12.000.022100.23.2300.13.86007	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00	
23	022101	86007	220.12.000.022101.23.2300.13.86007	AIR FARE	0.00	2,387.72	0.00	-2,387.72	100.00	
23	022102	86007	220.12.000.022102.23.2300.13.86007	MISC	0.00	0.00	0.00	0.00	0.00	
23	022103	86007	220.12.000.022103.23.2300.13.86007	REGISTRATN	0.00	0.00	0.00	0.00	0.00	
23	022104	86007	220.12.000.022104.23.2300.13.86007	HOTEL	0.00	1,614.72	0.00	-1,614.72	100.00	
23	022105	86007	220.12.000.022105.23.2300.13.86007	MEALS	0.00	1,009.00	0.00	-1,009.00	100.00	
23	022106	86007	220.12.000.022106.23.2300.13.86007	CAR RENTAL	0.00	307.22	0.00	-307.22	100.00	
23	023000	86007	220.12.000.023000.23.0000.00.86007	CONTRACTUA	1,531,183.08	0.00	0.00	1,531,183.08	0.00	
23	023000	86007	220.12.000.023000.23.2100.13.86007	CONTRACTUA	0.00	0.00	0.00	0.00	0.00	
23	023000	86007	220.12.000.023000.23.2200.13.86007	CONTRACTUA	0.00	0.00	0.00	0.00	0.00	
23	023000	86007	220.12.000.023000.23.2300.13.86007	CONTRACTUA	0.00	0.00	0.00	0.00	0.00	
23	023002	86007	220.12.000.023002.23.2300.13.86007	PRINTING S	0.00	0.00	0.00	0.00	0.00	
23	023003	86007	220.12.000.023003.23.2300.13.86007	ADVERTISIN	0.00	0.00	0.00	0.00	0.00	
23	023005	86007	220.12.000.023005.23.2500.13.86007	AUDIT FEES	0.00	0.00	0.00	0.00	0.00	
23	023009	86007	220.12.000.023009.23.2200.13.86007	FEES	0.00	0.00	0.00	0.00	0.00	
23	023009	86007	220.12.000.023009.23.2300.13.86007	FEES	0.00	0.00	0.00	0.00	0.00	
23	023026	86007	220.12.000.023026.23.2300.13.86007	M. FEES	0.00	0.00	0.00	0.00	0.00	
23	023029	86007	220.12.000.023029.23.2300.13.86007	POSTAGE	0.00	0.00	0.00	0.00	0.00	
23	023033	86007	220.12.000.023033.23.2200.13.86007	DEV/TRAIN	0.00	0.00	0.00	0.00	0.00	
23	023033	86007	220.12.000.023033.23.2300.13.86007	DEV/TRAIN	0.00	0.00	0.00	0.00	0.00	
23	023034	86007	220.12.000.023034.23.2200.13.86007	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00	
23	023034	86007	220.12.000.023034.23.2300.13.86007	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00	
23	023041	86007	220.12.000.023041.23.2100.13.86007	T.A.S.	0.00	0.00	0.00	0.00	0.00	
23	023044	86007	220.12.000.023044.23.2200.13.86007	T.LEASE RE	0.00	0.00	0.00	0.00	0.00	
23	023045	86007	220.12.000.023045.23.2200.13.86007	GMVR	0.00	0.00	0.00	0.00	0.00	
23	024000	86007	220.12.000.024000.23.0000.00.86007	SUPPLIES	1,122,664.06	0.00	0.00	1,122,664.06	0.00	
23	024000	86007	220.12.000.024000.23.2200.13.86007	SUPPLIES	0.00	0.00	0.00	0.00	0.00	
23	024000	86007	220.12.000.024000.23.2300.13.86007	SUPPLIES	0.00	0.00	0.00	0.00	0.00	
23	024500	86007	220.12.000.024500.23.2300.13.86007	COMLAP	0.00	0.00	0.00	0.00	0.00	
23	025000	86007	220.12.000.025000.23.0000.00.86007	EQUIPMENT	370,798.80	0.00	0.00	370,798.80	0.00	
23	025000	86007	220.12.000.025000.23.2200.13.86007	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025000	86007	220.12.000.025000.23.2300.12.86007	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025000	86007	220.12.000.025000.23.2300.13.86007	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025001	86007	220.12.000.025001.23.2200.13.86007	BK&INSTRcd	0.00	0.00	0.00	0.00	0.00	
23	025001	86007	220.12.000.025001.23.2300.13.86007	BK&INSTRcd	0.00	0.00	0.00	0.00	0.00	
23	025003	86007	220.12.000.025003.23.2200.13.86007	COMP&ELECT	0.00	0.00	0.00	0.00	0.00	
23	025003	86007	220.12.000.025003.23.2300.13.86007	COMP&ELECT	0.00	0.00	0.00	0.00	0.00	
23	071000	86007	220.12.000.071000.23.0000.00.86007	INDRCT COS	927.66	0.00	0.00	927.66	0.00	
23	071000	86007	220.12.000.071000.23.2200.13.86007	INDRCT COS	0.00	0.00	0.00	0.00	0.00	
23	071000	86007	220.12.000.071000.23.2300.13.86007	INDRCT COS	0.00	0.00	0.00	0.00	0.00	
					<b>3,130,194.35</b>	<b>5,318.66</b>	<b>0.00</b>	<b>3,124,875.69</b>	<b>400.00</b>	<b>0.17%</b>
23	011100	86008	220.12.000.011100.23.0000.00.86008	REG. SAL	1,272.74	0.00	0.00	1,272.74	0.00	
23	011100	86008	220.12.000.011100.23.2300.13.86008	REG. SAL	0.00	0.00	0.00	0.00	0.00	
23	012100	86008	220.12.000.012100.23.0000.00.86008	BENEFITS	463.31	0.00	0.00	463.31	0.00	
23	012100	86008	220.12.000.012100.23.2300.13.86008	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	022100	86008	220.12.000.022100.23.0000.00.86008	TVL-OFF IS	35,372.00	0.00	0.00	35,372.00	0.00	
23	022100	86008	220.12.000.022100.23.1000.01.86008	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00	
23	022101	86008	220.12.000.022101.23.1000.01.86008	AIR FARE	0.00	7,522.48	0.00	-7,522.48	100.00	
23	022102	86008	220.12.000.022102.23.1000.01.86008	MISC	0.00	0.00	0.00	0.00	0.00	
23	022103	86008	220.12.000.022103.23.1000.01.86008	REGISTRATN	0.00	2,578.00	0.00	-2,578.00	100.00	
23	022104	86008	220.12.000.022104.23.1000.01.86008	HOTEL	0.00	7,729.60	0.00	-7,729.60	100.00	

APPROP YR	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
23	022105	86008	220.12.000.022105.23.1000.01.86008	MEALS	0.00	2,212.00	0.00	-2,212.00	100.00	
23	022106	86008	220.12.000.022106.23.1000.01.86008	CAR RENTAL	0.00	351.88	0.00	-351.88	100.00	
23	023000	86008	220.12.000.023000.23.0000.00.86008	CONTRACTUA	76,049.88	0.00	0.00	76,049.88	0.00	
23	023000	86008	220.12.000.023000.23.2300.13.86008	CONTRACTUA	0.00	0.00	0.00	0.00	0.00	
23	023002	86008	220.12.000.023002.23.2300.13.86008	PRINTING S	0.00	0.00	0.00	0.00	0.00	
23	023003	86008	220.12.000.023003.23.2300.13.86008	ADVERTISIN	0.00	0.00	0.00	0.00	0.00	
23	023005	86008	220.12.000.023005.23.2500.13.86008	AUDIT FEES	0.00	0.00	0.00	0.00	0.00	
23	023009	86008	220.12.000.023009.23.2300.13.86008	FEES	0.00	0.00	0.00	0.00	0.00	
23	023026	86008	220.12.000.023026.23.2300.13.86008	M. FEES	0.00	0.00	0.00	0.00	0.00	
23	023029	86008	220.12.000.023029.23.2300.13.86008	POSTAGE	0.00	0.00	0.00	0.00	0.00	
23	023033	86008	220.12.000.023033.23.2300.13.86008	DEV/TRAIN	0.00	0.00	0.00	0.00	0.00	
23	023034	86008	220.12.000.023034.23.2300.13.86008	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00	
23	024000	86008	220.12.000.024000.23.0000.00.86008	SUPPLIES	103,517.92	0.00	0.00	103,517.92	0.00	
23	024000	86008	220.12.000.024000.23.2300.13.86008	SUPPLIES	0.00	0.00	0.00	0.00	0.00	
23	024500	86008	220.12.000.024500.23.2300.13.86008	COMLAP	0.00	0.00	0.00	0.00	0.00	
23	025000	86008	220.12.000.025000.23.0000.00.86008	EQUIPMENT	60,776.00	0.00	0.00	60,776.00	0.00	
23	025000	86008	220.12.000.025000.23.2300.12.86008	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025000	86008	220.12.000.025000.23.2300.13.86008	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025001	86008	220.12.000.025001.23.2300.13.86008	BK&INSTRcd	0.00	0.00	0.00	0.00	0.00	
23	025003	86008	220.12.000.025003.23.2300.13.86008	COMP&ELECT	0.00	0.00	0.00	0.00	0.00	
23	071000	86008	220.12.000.071000.23.0000.00.86008	INDRCT COS	106.91	0.00	0.00	106.91	0.00	
23	071000	86008	220.12.000.071000.23.2300.13.86008	INDRCT COS	0.00	0.00	0.00	0.00	0.00	
					<b>277,558.76</b>	<b>20,393.96</b>	<b>0.00</b>	<b>257,164.80</b>	<b>500.00</b>	<b>7.35%</b>
23	011100	86009	220.12.000.011100.23.0000.00.86009	REG. SAL	21,520.12	0.00	0.00	21,520.12	0.00	
23	011100	86009	220.12.000.011100.23.2300.13.86009	REG. SAL	0.00	0.00	0.00	0.00	0.00	
23	012100	86009	220.12.000.012100.23.0000.00.86009	BENEFITS	9,417.57	0.00	0.00	9,417.57	0.00	
23	012100	86009	220.12.000.012100.23.2300.13.86009	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	022100	86009	220.12.000.022100.23.0000.00.86009	TVL-OFF IS	60,241.00	0.00	0.00	60,241.00	0.00	
23	022100	86009	220.12.000.022100.23.2300.13.86009	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00	
23	022101	86009	220.12.000.022101.23.2300.13.86009	AIR FARE	0.00	21,252.90	0.00	-21,252.90	100.00	
23	022102	86009	220.12.000.022102.23.2300.13.86009	MISC	0.00	0.00	0.00	0.00	0.00	
23	022103	86009	220.12.000.022103.23.2300.13.86009	REGISTRATN	0.00	11,174.00	0.00	-11,174.00	100.00	
23	022104	86009	220.12.000.022104.23.2300.13.86009	HOTEL	0.00	19,042.83	0.00	-19,042.83	100.00	
23	022105	86009	220.12.000.022105.23.2300.13.86009	MEALS	0.00	9,711.00	0.00	-9,711.00	100.00	
23	022106	86009	220.12.000.022106.23.2300.13.86009	CAR RENTAL	0.00	2,650.38	0.00	-2,650.38	100.00	
23	023000	86009	220.12.000.023000.23.0000.00.86009	CONTRACTUA	103,363.73	0.00	0.00	103,363.73	0.00	
23	023000	86009	220.12.000.023000.23.2300.13.86009	CONTRACTUA	0.00	0.00	0.00	0.00	0.00	
23	023002	86009	220.12.000.023002.23.2300.13.86009	PRINTING S	0.00	0.00	0.00	0.00	0.00	
23	023003	86009	220.12.000.023003.23.2300.13.86009	ADVERTISIN	0.00	0.00	0.00	0.00	0.00	
23	023005	86009	220.12.000.023005.23.2500.13.86009	AUDIT FEES	0.00	0.00	0.00	0.00	0.00	
23	023009	86009	220.12.000.023009.23.2300.13.86009	FEES	0.00	0.00	0.00	0.00	0.00	
23	023026	86009	220.12.000.023026.23.2300.13.86009	M. FEES	0.00	0.00	0.00	0.00	0.00	
23	023029	86009	220.12.000.023029.23.2300.13.86009	POSTAGE	0.00	0.00	0.00	0.00	0.00	
23	023033	86009	220.12.000.023033.23.2300.13.86009	DEV/TRAIN	0.00	0.00	0.00	0.00	0.00	
23	023034	86009	220.12.000.023034.23.2300.13.86009	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00	
23	024000	86009	220.12.000.024000.23.0000.00.86009	SUPPLIES	131,186.74	0.00	0.00	131,186.74	0.00	
23	024000	86009	220.12.000.024000.23.2300.13.86009	SUPPLIES	0.00	0.00	0.00	0.00	0.00	
23	024500	86009	220.12.000.024500.23.2300.13.86009	COMLAP	0.00	0.00	0.00	0.00	0.00	
23	025000	86009	220.12.000.025000.23.0000.00.86009	EQUIPMENT	196,777.00	0.00	0.00	196,777.00	0.00	
23	025000	86009	220.12.000.025000.23.2300.12.86009	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025000	86009	220.12.000.025000.23.2300.13.86009	EQUIPMENT	0.00	185,930.00	0.00	-185,930.00	100.00	
23	025001	86009	220.12.000.025001.23.2300.13.86009	BK&INSTRcd	0.00	0.00	0.00	0.00	0.00	
23	025003	86009	220.12.000.025003.23.2300.13.86009	COMP&ELECT	0.00	0.00	0.00	0.00	0.00	
23	071000	86009	220.12.000.071000.23.0000.00.86009	INDRCT COS	1,807.69	0.00	0.00	1,807.69	0.00	
23	071000	86009	220.12.000.071000.23.2300.13.86009	INDRCT COS	0.00	0.00	0.00	0.00	0.00	
					<b>524,313.85</b>	<b>249,761.11</b>	<b>0.00</b>	<b>274,552.74</b>	<b>600.00</b>	<b>47.64%</b>
23	011100	86010	220.12.000.011100.23.0000.00.86010	REG. SAL	3,920.12	0.00	0.00	3,920.12	0.00	
23	011100	86010	220.12.000.011100.23.2200.01.86010	REG. SAL	0.00	0.00	0.00	0.00	0.00	

APPROP YR	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
23	011100	86010	220.12.000.011100.23.2200.13.86010	REG. SAL	0.00	0.00	0.00	0.00	0.00	
23	011100	86010	220.12.000.011100.23.2300.13.86010	REG. SAL	0.00	0.00	0.00	0.00	0.00	
23	011100	86010	220.12.000.011100.23.2500.13.86010	REG. SAL	0.00	0.00	0.00	0.00	0.00	
23	012100	86010	220.12.000.012100.23.0000.00.86010	BENEFITS	3,191.79	0.00	0.00	3,191.79	0.00	
23	012100	86010	220.12.000.012100.23.2200.01.86010	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	012100	86010	220.12.000.012100.23.2200.13.86010	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	012100	86010	220.12.000.012100.23.2300.13.86010	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	012100	86010	220.12.000.012100.23.2500.13.86010	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	022100	86010	220.12.000.022100.23.0000.00.86010	TVL-OFF IS	77,356.72	0.00	0.00	77,356.72	0.00	
23	022100	86010	220.12.000.022100.23.2200.13.86010	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00	
23	022101	86010	220.12.000.022101.23.2200.13.86010	AIR FARE	0.00	27,429.42	0.00	-27,429.42	100.00	
23	022102	86010	220.12.000.022102.23.2200.13.86010	MISC	0.00	46.57	0.00	-46.57	100.00	
23	022103	86010	220.12.000.022103.23.2200.13.86010	REGISTRATN	0.00	6,508.79	0.00	-6,508.79	100.00	
23	022104	86010	220.12.000.022104.23.2200.13.86010	HOTEL	0.00	10,157.83	0.00	-10,157.83	100.00	
23	022105	86010	220.12.000.022105.23.2200.13.86010	MEALS	0.00	5,771.50	0.00	-5,771.50	100.00	
23	022106	86010	220.12.000.022106.23.2200.13.86010	CAR RENTAL	0.00	1,075.26	0.00	-1,075.26	100.00	
23	023000	86010	220.12.000.023000.23.0000.00.86010	CONTRACTUA	72,434.94	0.00	0.00	72,434.94	0.00	
23	023000	86010	220.12.000.023000.23.2200.13.86010	CONTRACTUA	0.00	0.00	0.00	0.00	0.00	
23	023000	86010	220.12.000.023000.23.2300.13.86010	CONTRACTUA	0.00	0.00	0.00	0.00	0.00	
23	023002	86010	220.12.000.023002.23.2300.13.86010	PRINTING S	0.00	0.00	0.00	0.00	0.00	
23	023003	86010	220.12.000.023003.23.2300.13.86010	ADVERTISIN	0.00	0.00	0.00	0.00	0.00	
23	023005	86010	220.12.000.023005.23.2500.13.86010	AUDIT FEES	0.00	0.00	0.00	0.00	0.00	
23	023009	86010	220.12.000.023009.23.2200.13.86010	FEES	0.00	0.00	0.00	0.00	0.00	
23	023009	86010	220.12.000.023009.23.2300.13.86010	FEES	0.00	0.00	0.00	0.00	0.00	
23	023026	86010	220.12.000.023026.23.2300.13.86010	M. FEES	0.00	0.00	0.00	0.00	0.00	
23	023029	86010	220.12.000.023029.23.2300.13.86010	POSTAGE	0.00	0.00	0.00	0.00	0.00	
23	023033	86010	220.12.000.023033.23.2200.13.86010	DEV/TRAIN	0.00	0.00	0.00	0.00	0.00	
23	023033	86010	220.12.000.023033.23.2300.13.86010	DEV/TRAIN	0.00	0.00	0.00	0.00	0.00	
23	023034	86010	220.12.000.023034.23.2200.13.86010	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00	
23	023034	86010	220.12.000.023034.23.2300.13.86010	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00	
23	023044	86010	220.12.000.023044.23.2200.13.86010	T.LEASE RE	0.00	0.00	0.00	0.00	0.00	
23	023045	86010	220.12.000.023045.23.2200.13.86010	GMVR	0.00	0.00	0.00	0.00	0.00	
23	024000	86010	220.12.000.024000.23.0000.00.86010	SUPPLIES	47,144.88	0.00	0.00	47,144.88	0.00	
23	024000	86010	220.12.000.024000.23.2200.13.86010	SUPPLIES	0.00	0.00	0.00	0.00	0.00	
23	024000	86010	220.12.000.024000.23.2300.13.86010	SUPPLIES	0.00	0.00	0.00	0.00	0.00	
23	024500	86010	220.12.000.024500.23.2300.13.86010	COMLAP	0.00	0.00	0.00	0.00	0.00	
23	025000	86010	220.12.000.025000.23.0000.00.86010	EQUIPMENT	187,500.00	13,760.23	0.00	173,739.77	7.30	
23	025000	86010	220.12.000.025000.23.2200.13.86010	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025000	86010	220.12.000.025000.23.2300.12.86010	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025000	86010	220.12.000.025000.23.2300.13.86010	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025001	86010	220.12.000.025001.23.2200.13.86010	BK&INSTRcd	0.00	0.00	0.00	0.00	0.00	
23	025001	86010	220.12.000.025001.23.2300.13.86010	BK&INSTRcd	0.00	0.00	0.00	0.00	0.00	
23	025003	86010	220.12.000.025003.23.2200.13.86010	COMP&ELECT	0.00	4,499.00	0.00	-4,499.00	100.00	
23	025003	86010	220.12.000.025003.23.2300.13.86010	COMP&ELECT	0.00	0.00	0.00	0.00	0.00	
23	071000	86010	220.12.000.071000.23.0000.00.86010	INDRCT COS	329.29	0.00	0.00	329.29	0.00	
23	071000	86010	220.12.000.071000.23.2200.13.86010	INDRCT COS	0.00	0.00	0.00	0.00	0.00	
23	071000	86010	220.12.000.071000.23.2300.13.86010	INDRCT COS	0.00	0.00	0.00	0.00	0.00	
					<b>391,877.74</b>	<b>69,248.60</b>	<b>0.00</b>	<b>322,629.14</b>	<b>707.30</b>	<b>17.67%</b>
23	011100	86011	220.12.000.011100.23.0000.00.86011	REG. SAL	514.76	0.00	0.00	514.76	0.00	
23	011100	86011	220.12.000.011100.23.2300.13.86011	REG. SAL	0.00	0.00	0.00	0.00	0.00	
23	012100	86011	220.12.000.012100.23.0000.00.86011	BENEFITS	269.90	0.00	0.00	269.90	0.00	
23	012100	86011	220.12.000.012100.23.2300.13.86011	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	022100	86011	220.12.000.022100.23.0000.00.86011	TVL-OFF IS	7,329.53	0.00	0.00	7,329.53	0.00	
23	022100	86011	220.12.000.022100.23.2300.13.86011	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00	
23	022101	86011	220.12.000.022101.23.2300.13.86011	AIR FARE	0.00	1,968.32	0.00	-1,968.32	100.00	
23	022102	86011	220.12.000.022102.23.2300.13.86011	MISC	0.00	0.00	0.00	0.00	0.00	
23	022103	86011	220.12.000.022103.23.2300.13.86011	REGISTRATN	0.00	0.00	0.00	0.00	0.00	
23	022104	86011	220.12.000.022104.23.2300.13.86011	HOTEL	0.00	1,296.40	0.00	-1,296.40	100.00	

APPROP YR	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
23	022105	86011	220.12.000.022105.23.2300.13.86011	MEALS	0.00	513.50	0.00	-513.50	100.00	
23	022106	86011	220.12.000.022106.23.2300.13.86011	CAR RENTAL	0.00	127.48	0.00	-127.48	100.00	
23	023000	86011	220.12.000.023000.23.0000.00.86011	CONTRACTUA	28,376.23	0.00	0.00	28,376.23	0.00	
23	023000	86011	220.12.000.023000.23.2300.13.86011	CONTRACTUA	0.00	0.00	0.00	0.00	0.00	
23	023002	86011	220.12.000.023002.23.2300.13.86011	PRINTING S	0.00	0.00	0.00	0.00	0.00	
23	023003	86011	220.12.000.023003.23.2300.13.86011	ADVERTISIN	0.00	0.00	0.00	0.00	0.00	
23	023005	86011	220.12.000.023005.23.2500.13.86011	AUDIT FEES	0.00	0.00	0.00	0.00	0.00	
23	023009	86011	220.12.000.023009.23.2300.13.86011	FEES	0.00	0.00	0.00	0.00	0.00	
23	023026	86011	220.12.000.023026.23.2300.13.86011	M. FEES	0.00	0.00	0.00	0.00	0.00	
23	023029	86011	220.12.000.023029.23.2300.13.86011	POSTAGE	0.00	0.00	0.00	0.00	0.00	
23	023033	86011	220.12.000.023033.23.2300.13.86011	DEV/TRAIN	0.00	0.00	0.00	0.00	0.00	
23	023034	86011	220.12.000.023034.23.2300.13.86011	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00	
23	024000	86011	220.12.000.024000.23.0000.00.86011	SUPPLIES	27,360.03	0.00	0.00	27,360.03	0.00	
23	024000	86011	220.12.000.024000.23.2300.13.86011	SUPPLIES	0.00	0.00	0.00	0.00	0.00	
23	024500	86011	220.12.000.024500.23.2300.13.86011	COMLAP	0.00	0.00	0.00	0.00	0.00	
23	025000	86011	220.12.000.025000.23.0000.00.86011	EQUIPMENT	52,786.65	0.00	0.00	52,786.65	0.00	
23	025000	86011	220.12.000.025000.23.2300.12.86011	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025000	86011	220.12.000.025000.23.2300.13.86011	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025001	86011	220.12.000.025001.23.2300.13.86011	BK&INSTRcd	0.00	0.00	0.00	0.00	0.00	
23	025003	86011	220.12.000.025003.23.2300.13.86011	COMP&ELECT	0.00	0.00	0.00	0.00	0.00	
23	071000	86011	220.12.000.071000.23.0000.00.86011	INDRCT COS	43.24	0.00	0.00	43.24	0.00	
23	071000	86011	220.12.000.071000.23.2300.13.86011	INDRCT COS	0.00	0.00	0.00	0.00	0.00	
					<b>116,680.34</b>	<b>3,905.70</b>	<b>0.00</b>	<b>112,774.64</b>	<b>400.00</b>	<b>3.35%</b>
23	011100	86012	220.12.000.011100.23.0000.00.86012	REG. SAL	314.17	0.00	0.00	314.17	0.00	
23	011100	86012	220.12.000.011100.23.2300.13.86012	REG. SAL	0.00	0.00	0.00	0.00	0.00	
23	012100	86012	220.12.000.012100.23.0000.00.86012	BENEFITS	404.71	0.00	0.00	404.71	0.00	
23	012100	86012	220.12.000.012100.23.2300.13.86012	BENEFITS	0.00	0.00	0.00	0.00	0.00	
23	022100	86012	220.12.000.022100.23.0000.00.86012	TVL-OFF IS	1,585.00	0.00	0.00	1,585.00	0.00	
23	022100	86012	220.12.000.022100.23.2300.13.86012	TVL-OFF IS	0.00	0.00	0.00	0.00	0.00	
23	022101	86012	220.12.000.022101.23.2300.13.86012	AIR FARE	0.00	0.00	0.00	0.00	0.00	
23	022102	86012	220.12.000.022102.23.2300.13.86012	MISC	0.00	0.00	0.00	0.00	0.00	
23	022103	86012	220.12.000.022103.23.2300.13.86012	REGISTRATN	0.00	0.00	0.00	0.00	0.00	
23	022104	86012	220.12.000.022104.23.2300.13.86012	HOTEL	0.00	0.00	0.00	0.00	0.00	
23	022105	86012	220.12.000.022105.23.2300.13.86012	MEALS	0.00	0.00	0.00	0.00	0.00	
23	022106	86012	220.12.000.022106.23.2300.13.86012	CAR RENTAL	0.00	0.00	0.00	0.00	0.00	
23	023000	86012	220.12.000.023000.23.0000.00.86012	CONTRACTUA	8,744.56	0.00	0.00	8,744.56	0.00	
23	023000	86012	220.12.000.023000.23.2300.13.86012	CONTRACTUA	0.00	0.00	0.00	0.00	0.00	
23	023002	86012	220.12.000.023002.23.2300.13.86012	PRINTING S	0.00	0.00	0.00	0.00	0.00	
23	023003	86012	220.12.000.023003.23.2300.13.86012	ADVERTISIN	0.00	0.00	0.00	0.00	0.00	
23	023005	86012	220.12.000.023005.23.2500.13.86012	AUDIT FEES	0.00	0.00	0.00	0.00	0.00	
23	023009	86012	220.12.000.023009.23.2300.13.86012	FEES	0.00	0.00	0.00	0.00	0.00	
23	023026	86012	220.12.000.023026.23.2300.13.86012	M. FEES	0.00	0.00	0.00	0.00	0.00	
23	023029	86012	220.12.000.023029.23.2300.13.86012	POSTAGE	0.00	0.00	0.00	0.00	0.00	
23	023033	86012	220.12.000.023033.23.2300.13.86012	DEV/TRAIN	0.00	0.00	0.00	0.00	0.00	
23	023034	86012	220.12.000.023034.23.2300.13.86012	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00	
23	024000	86012	220.12.000.024000.23.0000.00.86012	SUPPLIES	17,028.12	0.00	0.00	17,028.12	0.00	
23	024000	86012	220.12.000.024000.23.2300.13.86012	SUPPLIES	0.00	0.00	0.00	0.00	0.00	
23	024500	86012	220.12.000.024500.23.2300.13.86012	COMLAP	0.00	0.00	0.00	0.00	0.00	
23	025000	86012	220.12.000.025000.23.0000.00.86012	EQUIPMENT	3,350.00	0.00	0.00	3,350.00	0.00	
23	025000	86012	220.12.000.025000.23.2300.12.86012	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
23	025000	86012	220.12.000.025000.23.2300.13.86012	EQUIPMENT	0.00	780.15	0.00	-780.15	100.00	
23	025001	86012	220.12.000.025001.23.2300.13.86012	BK&INSTRcd	0.00	0.00	0.00	0.00	0.00	
23	025003	86012	220.12.000.025003.23.2300.13.86012	COMP&ELECT	0.00	0.00	0.00	0.00	0.00	
23	071000	86012	220.12.000.071000.23.0000.00.86012	INDRCT COS	26.39	0.00	0.00	26.39	0.00	
23	071000	86012	220.12.000.071000.23.2300.13.86012	INDRCT COS	0.00	0.00	0.00	0.00	0.00	
					<b>31,452.95</b>	<b>780.15</b>	<b>0.00</b>	<b>30,672.80</b>	<b>100.00</b>	<b>2.48%</b>
23	011100	86013	220.12.000.011100.23.0000.00.86013	REG. SAL	365.12	0.00	0.00	365.12	0.00	
23	011100	86013	220.12.000.011100.23.2300.13.86013	REG. SAL	0.00	0.00	0.00	0.00	0.00	

APPROP YR	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
23	012100	86013	220.12.000.012100.23.0000.00.86013	BENEFITS	894.62	0.00	0.00	894.62	0.00
23	012100	86013	220.12.000.012100.23.2300.13.86013	BENEFITS	0.00	0.00	0.00	0.00	0.00
23	022100	86013	220.12.000.022100.23.0000.00.86013	TVL-OFF IS	1,627.00	0.00	0.00	1,627.00	0.00
23	022101	86013	220.12.000.022101.23.2300.13.86013	AIR FARE	0.00	0.00	0.00	0.00	0.00
23	022102	86013	220.12.000.022102.23.2300.13.86013	MISC	0.00	0.00	0.00	0.00	0.00
23	022103	86013	220.12.000.022103.23.2300.13.86013	REGISTRATN	0.00	0.00	0.00	0.00	0.00
23	022104	86013	220.12.000.022104.23.2300.13.86013	HOTEL	0.00	0.00	0.00	0.00	0.00
23	022105	86013	220.12.000.022105.23.2300.13.86013	MEALS	0.00	0.00	0.00	0.00	0.00
23	022106	86013	220.12.000.022106.23.2300.13.86013	CAR RENTAL	0.00	0.00	0.00	0.00	0.00
23	023000	86013	220.12.000.023000.23.0000.00.86013	CONTRACTUA	2,986.31	0.00	0.00	2,986.31	0.00
23	023000	86013	220.12.000.023000.23.2300.13.86013	CONTRACTUA	0.00	0.00	0.00	0.00	0.00
23	023002	86013	220.12.000.023002.23.2300.13.86013	PRINTING S	0.00	0.00	0.00	0.00	0.00
23	023003	86013	220.12.000.023003.23.2300.13.86013	ADVERTISIN	0.00	0.00	0.00	0.00	0.00
23	023005	86013	220.12.000.023005.23.2500.13.86013	AUDIT FEES	0.00	0.00	0.00	0.00	0.00
23	023009	86013	220.12.000.023009.23.2300.13.86013	FEES	0.00	0.00	0.00	0.00	0.00
23	023026	86013	220.12.000.023026.23.2300.13.86013	M. FEES	0.00	0.00	0.00	0.00	0.00
23	023029	86013	220.12.000.023029.23.2300.13.86013	POSTAGE	0.00	0.00	0.00	0.00	0.00
23	023033	86013	220.12.000.023033.23.2300.13.86013	DEV/TRAIN	0.00	0.00	0.00	0.00	0.00
23	023034	86013	220.12.000.023034.23.2300.13.86013	SUBCRPT FE	0.00	0.00	0.00	0.00	0.00
23	024000	86013	220.12.000.024000.23.0000.00.86013	SUPPLIES	370.09	0.00	0.00	370.09	0.00
23	024000	86013	220.12.000.024000.23.2300.13.86013	SUPPLIES	0.00	0.00	0.00	0.00	0.00
23	024500	86013	220.12.000.024500.23.2300.13.86013	COMLAP	0.00	0.00	0.00	0.00	0.00
23	025000	86013	220.12.000.025000.23.0000.00.86013	EQUIPMENT	26,143.12	0.00	0.00	26,143.12	0.00
23	025000	86013	220.12.000.025000.23.2300.12.86013	EQUIPMENT	0.00	0.00	0.00	0.00	0.00
23	025000	86013	220.12.000.025000.23.2300.13.86013	EQUIPMENT	0.00	0.00	0.00	0.00	0.00
23	025001	86013	220.12.000.025001.23.2300.13.86013	BK&INSTRcd	0.00	0.00	0.00	0.00	0.00
23	025003	86013	220.12.000.025003.23.2300.13.86013	COMP&ELECT	0.00	0.00	0.00	0.00	0.00
23	071000	86013	220.12.000.071000.23.0000.00.86013	INDRCT COS	30.67	0.00	0.00	30.67	0.00
23	071000	86013	220.12.000.071000.23.2300.13.86013	INDRCT COS	0.00	0.00	0.00	0.00	0.00
					<b>32,416.93</b>	<b>0.00</b>	<b>0.00</b>	<b>32,416.93</b>	<b>0.00</b>
					35,768,085.00			100-13.2	
								86.80	
					-35,768,085.00				

35,786,818.00	<a href="#">FY 2023 Consolidated Grant Allotment</a>
4,726,049.61	<a href="#">Expenditures (10/01/2023-09/30/2024)</a>
4,579,452.33	Unliquidated obligations (09/30/2024)
26,481,316.06	<a href="#">Available balance as of 09/30/2024</a>
975,038.08	
2,666,221.83	<a href="#">Encumbrances &amp; Requisitions (Grant Status Report (GSR) as of 12/30/2024</a>
22,840,056.15	<a href="#">Expenditures (10/01/2024-12/30/2024)</a>
1,268,676.04	<a href="#">Obligated Personnel Costs (10/01/2024 – 12/30/2024)</a>
<u>291,374.86</u>	<a href="#">Indirect Costs for Obligated Personnel Costs (10/01/2023 – 12/30/2024)</a>
21,280,005.25	<a href="#">Available balance for the CG Activities</a>

Guam Department of Education

Grant Status Report

Grant Status Report as of 12/30/2024 10:39:58 PM

Approp Yr	Project Code	Project Code Segment Description	Expense Category	Budget	Encumbrances	Requisitions	Actual Expenditures	Available Budget
				Budget	Encumbrances	Requisitions	Actual Expenditures	Available Budget
23	86001	CONS. GRANTS STATE	REGULAR SALARIES	988,011.90	-	-	92,439.80	895,572.10
23	86001	CONS. GRANTS STATE	BENEFITS	345,076.35	-	-	41,200.38	303,875.97
23	86001	CONS. GRANTS STATE	OFF-ISLAND TRAVEL	127,732.90	-	-	-	127,732.90
23	86001	CONS. GRANTS STATE	AIR FARE	-	-	-	42,892.66	(42,892.66)
23	86001	CONS. GRANTS STATE	MISC.REIMBURSMENTS	-	-	-	-	-
23	86001	CONS. GRANTS STATE	REGISTRATION	-	-	-	15,965.75	(15,965.75)
23	86001	CONS. GRANTS STATE	HOTEL	-	-	-	27,556.41	(27,556.41)
23	86001	CONS. GRANTS STATE	MEALS	-	-	-	9,316.50	(9,316.50)
23	86001	CONS. GRANTS STATE	CAR RENTAL	-	-	-	1,745.32	(1,745.32)
23	86001	CONS. GRANTS STATE	CONTRACTUAL	187,873.03	29,312.34	-	3,309.17	155,251.52
23	86001	CONS. GRANTS STATE	PRINTING SERVICES	-	-	-	-	-
23	86001	CONS. GRANTS STATE	ADVERTISING	-	8,000.00	-	-	(8,000.00)
23	86001	CONS. GRANTS STATE	AUDIT FEES	-	-	-	-	-
23	86001	CONS. GRANTS STATE	CONFERENCES/REGISTRATION FEES	-	-	-	-	-
23	86001	CONS. GRANTS STATE	MEMBERSHIP FEES	-	-	-	-	-
23	86001	CONS. GRANTS STATE	POSTAGE/RENTAL SERVICE FEES	-	-	-	-	-
23	86001	CONS. GRANTS STATE	PROF. DEVELOPMENT/TRAINING	-	14,796.88	-	-	(14,796.88)
23	86001	CONS. GRANTS STATE	SUBSCRIPTION FEE	-	-	-	-	-
23	86001	CONS. GRANTS STATE	SUPPLIES	42,145.44	557.51	-	-	41,587.93
23	86001	CONS. GRANTS STATE	COMPUTERS/LAPTOP	-	-	-	-	-
23	86001	CONS. GRANTS STATE	EQUIPMENT	15,507.50	-	-	-	15,507.50
23	86001	CONS. GRANTS STATE	BOOKS & INSTRUCTIONAL& EBOOKS	-	-	-	-	-
23	86001	CONS. GRANTS STATE	COMPUTERS & ELECTRONICS	-	-	-	-	-
23	86001	CONS. GRANTS STATE	INDIRECT COST	82,993.78	-	-	-	82,993.78
				\$ 1,789,340.90	\$ 52,666.73	-	\$ 234,425.99	\$ 1,502,248.18
23	86002	CG LIFE READINESS	REGULAR SALARIES	558,478.93	-	-	-	558,478.93
23	86002	CG LIFE READINESS	STIPEND	-	-	-	39,000.00	(39,000.00)
23	86002	CG LIFE READINESS	BENEFITS	125,637.32	-	-	565.50	125,071.82
23	86002	CG LIFE READINESS	OFF-ISLAND TRAVEL	111,493.00	-	-	-	111,493.00
23	86002	CG LIFE READINESS	AIR FARE	-	-	-	60,316.13	(60,316.13)
23	86002	CG LIFE READINESS	MISC.REIMBURSMENTS	-	-	-	-	-
23	86002	CG LIFE READINESS	REGISTRATION	-	-	-	8,437.00	(8,437.00)
23	86002	CG LIFE READINESS	HOTEL	-	-	-	22,809.78	(22,809.78)
23	86002	CG LIFE READINESS	MEALS	-	-	-	11,399.00	(11,399.00)
23	86002	CG LIFE READINESS	CAR RENTAL	-	-	-	6,471.19	(6,471.19)
23	86002	CG LIFE READINESS	LOCAL MILEAGE	-	-	-	2,905.37	(2,905.37)
23	86002	CG LIFE READINESS	CONTRACTUAL	3,073,696.78	1,418,791.17	78,588.83	43,760.72	1,532,556.06
23	86002	CG LIFE READINESS	PRINTING SERVICES	-	-	-	-	-
23	86002	CG LIFE READINESS	CONFERENCES/REGISTRATION FEES	-	-	25,000.00	-	(25,000.00)
23	86002	CG LIFE READINESS	CONSULTANT	-	-	-	-	-
23	86002	CG LIFE READINESS	MEMBERSHIP FEES	-	-	1,000.00	-	(1,000.00)
23	86002	CG LIFE READINESS	POSTAGE/RENTAL SERVICE FEES	-	-	-	-	-
23	86002	CG LIFE READINESS	PROF. DEVELOPMENT/TRAINING	-	-	46,051.00	16,800.00	(62,851.00)
23	86002	CG LIFE READINESS	SUBSCRIPTION FEE	-	-	-	-	-
23	86002	CG LIFE READINESS	TRANSPORTATION LEASE RENTAL	-	-	-	-	-
23	86002	CG LIFE READINESS	GRAD/MISC. VENUE RENTAL	-	-	12,000.00	-	(12,000.00)
23	86002	CG LIFE READINESS	SUPPLIES	1,058,684.05	3,296.25	-	798.00	1,054,589.80

Guam Department of Education

Grant Status Report

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				<u>Budget</u>	<u>Encumbrances</u>	<u>Requisitions</u>	<u>Actual Expenditures</u>	<u>Available Budget</u>
23	86002	CG LIFE READINESS	INSTRUCTIONAL	-	-	-	-	-
23	86002	CG LIFE READINESS	ADMIN OFFICE SUPPLIES	-	3,086.68	1,200.00	1,465.00	(5,751.68)
23	86002	CG LIFE READINESS	PHYSICAL/HEALTH EDUCATION	-	41,067.99	-	46,406.79	(87,474.78)
23	86002	CG LIFE READINESS	TECHNOLOGY SUPPLIES	-	1,454.96	-	2,254.27	(3,709.23)
23	86002	CG LIFE READINESS	EQUIPMENT	104,435.00	-	-	-	104,435.00
23	86002	CG LIFE READINESS	COMPUTERS & ELECTRONICS	-	-	-	-	-
23	86002	CG LIFE READINESS	INDIRECT COST	46,912.23	-	-	-	46,912.23
				<b>\$ 5,079,337.31</b>	<b>\$ 1,467,697.05</b>	<b>\$ 163,839.83</b>	<b>\$ 263,388.75</b>	<b>\$ 3,184,411.68</b>
23	86003	CG CURRICULUM-INSTRUCTIONAL	REGULAR SALARIES	985,457.74	-	-	27,359.99	958,097.75
23	86003	CG CURRICULUM-INSTRUCTIONAL	PART-TIME	-	-	-	25,027.83	(25,027.83)
23	86003	CG CURRICULUM-INSTRUCTIONAL	STIPEND	-	-	-	132,250.00	(132,250.00)
23	86003	CG CURRICULUM-INSTRUCTIONAL	BENEFITS	377,153.51	-	-	13,138.77	364,014.74
23	86003	CG CURRICULUM-INSTRUCTIONAL	MILITARY BENEFITS	-	-	-	16,800.89	(16,800.89)
23	86003	CG CURRICULUM-INSTRUCTIONAL	OFF-ISLAND TRAVEL	121,487.50	-	-	-	121,487.50
23	86003	CG CURRICULUM-INSTRUCTIONAL	AIR FARE	-	-	-	34,373.96	(34,373.96)
23	86003	CG CURRICULUM-INSTRUCTIONAL	MISC.REIMBURSEMENTS	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	REGISTRATION	-	1,258.00	-	26,171.00	(27,429.00)
23	86003	CG CURRICULUM-INSTRUCTIONAL	HOTEL	-	-	-	35,918.43	(35,918.43)
23	86003	CG CURRICULUM-INSTRUCTIONAL	MEALS	-	-	-	14,315.63	(14,315.63)
23	86003	CG CURRICULUM-INSTRUCTIONAL	CAR RENTAL	-	-	-	2,802.18	(2,802.18)
23	86003	CG CURRICULUM-INSTRUCTIONAL	LOCAL MILEAGE	-	-	-	5,117.99	(5,117.99)
23	86003	CG CURRICULUM-INSTRUCTIONAL	CONTRACTUAL	3,000,639.31	639,303.37	223,417.02	1,194,363.24	943,555.68
23	86003	CG CURRICULUM-INSTRUCTIONAL	PRINTING SERVICES	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	CONFERENCES/REGISTRATION FEES	-	400.00	-	2,600.00	(3,000.00)
23	86003	CG CURRICULUM-INSTRUCTIONAL	MEMBERSHIP FEES	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	SUBSCRIPTION FEE	-	-	-	5,890.00	(5,890.00)
23	86003	CG CURRICULUM-INSTRUCTIONAL	TESTING/ASSESSMENTS/SCORING	-	-	-	107,667.60	(107,667.60)
23	86003	CG CURRICULUM-INSTRUCTIONAL	SUPPLIES	435,306.99	35,753.71	5,904.66	30,139.90	363,508.72
23	86003	CG CURRICULUM-INSTRUCTIONAL	TEST KITS MATERIALS	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	INSTRUCTIONAL	-	1,716.15	-	-	(1,716.15)
23	86003	CG CURRICULUM-INSTRUCTIONAL	ADMIN OFFICE SUPPLIES	-	4,878.81	-	9,467.94	(14,346.75)
23	86003	CG CURRICULUM-INSTRUCTIONAL	LIBRARY MATERIALS	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	TECHNOLOGY SUPPLIES	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	TEST KITS	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	COMPUTERS/LAPTOP	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	EQUIPMENT	179,975.00	12,410.02	-	-	167,564.98
23	86003	CG CURRICULUM-INSTRUCTIONAL	BOOKS & INSTRUCTIONAL& EBOOKS	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	LIBRARY EQUIPMENT	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	COMPUTERS & ELECTRONICS	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	CLASSROOM EQUIPMENT	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	TEXTBOOKS	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	LIBRARY BOOKS	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	TECHNOLOGY EQUIPMENT	-	-	-	-	-
23	86003	CG CURRICULUM-INSTRUCTIONAL	INDIRECT COST	82,778.45	-	-	-	82,778.45
				<b>\$ 5,182,798.50</b>	<b>\$ 695,720.06</b>	<b>\$ 229,321.68</b>	<b>\$ 1,683,405.35</b>	<b>\$ 2,574,351.41</b>
23	86004	CLASSROOM SUPPORTS &	REGULAR SALARIES	4,757,282.99	-	-	993,840.09	3,763,442.90
23	86004	CLASSROOM SUPPORTS &	OVERTIME	-	-	-	1,822.27	(1,822.27)
23	86004	CLASSROOM SUPPORTS &	PART-TIME	-	-	-	-	-
23	86004	CLASSROOM SUPPORTS &	STIPEND	2,096,000.00	-	-	1,861,500.00	234,500.00

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				<b>Budget</b>	<b>Encumbrances</b>	<b>Requisitions</b>	<b>Actual Expenditures</b>	<b>Available Budget</b>
23	86004	CLASSROOM SUPPORTS &	BENEFITS	1,992,262.76	-	-	554,298.72	1,437,964.04
23	86004	CLASSROOM SUPPORTS &	MILITARY BENEFITS	-	-	-	18,417.65	(18,417.65)
23	86004	CLASSROOM SUPPORTS &	TRAVEL	-	-	-	-	-
23	86004	CLASSROOM SUPPORTS &	OFF-ISLAND TRAVEL	18,838.00	-	-	-	18,838.00
23	86004	CLASSROOM SUPPORTS &	AIR FARE	-	-	-	3,362.24	(3,362.24)
23	86004	CLASSROOM SUPPORTS &	MISC.REIMBURSMENTS	-	-	-	-	-
23	86004	CLASSROOM SUPPORTS &	REGISTRATION	-	-	-	2,390.00	(2,390.00)
23	86004	CLASSROOM SUPPORTS &	HOTEL	-	-	-	2,936.71	(2,936.71)
23	86004	CLASSROOM SUPPORTS &	MEALS	-	-	-	960.00	(960.00)
23	86004	CLASSROOM SUPPORTS &	CAR RENTAL	-	-	-	28.95	(28.95)
23	86004	CLASSROOM SUPPORTS &	LOCAL MILEAGE	-	-	-	-	-
23	86004	CLASSROOM SUPPORTS &	CONTRACTUAL	1,746,642.55	945,752.65	-	431,860.68	369,029.22
23	86004	CLASSROOM SUPPORTS &	PRINTING SERVICES	-	-	-	-	-
23	86004	CLASSROOM SUPPORTS &	ADVERTISING	-	-	-	-	-
23	86004	CLASSROOM SUPPORTS &	CONFERENCES/REGISTRATION FEES	-	-	-	-	-
23	86004	CLASSROOM SUPPORTS &	MEMBERSHIP FEES	-	-	-	-	-
23	86004	CLASSROOM SUPPORTS &	SUBSCRIPTION FEE	-	-	-	280,450.00	(280,450.00)
23	86004	CLASSROOM SUPPORTS &	SUPPLIES	488,245.21	76,222.54	27,653.00	54,200.85	330,168.82
23	86004	CLASSROOM SUPPORTS &	EQUIPMENT	520,991.33	120,730.34	185,948.29	2,198.98	212,113.72
23	86004	CLASSROOM SUPPORTS &	INDIRECT COST	606,078.63	-	-	-	606,078.63
				<b>\$ 12,226,341.47</b>	<b>\$ 1,142,705.53</b>	<b>\$ 213,601.29</b>	<b>\$ 4,208,267.14</b>	<b>\$ 6,661,767.51</b>
23	86005	CG-SCHOOL CLIMATE, CULTURE	REGULAR SALARIES	987,575.00	-	-	20,543.62	967,031.38
23	86005	CG-SCHOOL CLIMATE, CULTURE	STIPEND	-	-	-	-	-
23	86005	CG-SCHOOL CLIMATE, CULTURE	BENEFITS	585,800.94	-	-	8,840.52	576,960.42
23	86005	CG-SCHOOL CLIMATE, CULTURE	TRAVEL	-	-	-	-	-
23	86005	CG-SCHOOL CLIMATE, CULTURE	OFF-ISLAND TRAVEL	255,755.50	-	-	-	255,755.50
23	86005	CG-SCHOOL CLIMATE, CULTURE	AIR FARE	-	-	-	27,022.82	(27,022.82)
23	86005	CG-SCHOOL CLIMATE, CULTURE	MISC.REIMBURSMENTS	-	-	-	-	-
23	86005	CG-SCHOOL CLIMATE, CULTURE	REGISTRATION	-	-	-	5,809.00	(5,809.00)
23	86005	CG-SCHOOL CLIMATE, CULTURE	HOTEL	-	-	-	14,709.09	(14,709.09)
23	86005	CG-SCHOOL CLIMATE, CULTURE	MEALS	-	-	-	4,311.00	(4,311.00)
23	86005	CG-SCHOOL CLIMATE, CULTURE	CAR RENTAL	-	-	-	343.04	(343.04)
23	86005	CG-SCHOOL CLIMATE, CULTURE	LOCAL MILEAGE	-	-	-	7,764.63	(7,764.63)
23	86005	CG-SCHOOL CLIMATE, CULTURE	CONTRACTUAL	2,197,456.33	182,266.20	452,500.00	33,047.01	1,529,643.12
23	86005	CG-SCHOOL CLIMATE, CULTURE	PRINTING SERVICES	-	-	-	-	-
23	86005	CG-SCHOOL CLIMATE, CULTURE	MEMBERSHIP FEES	-	-	-	-	-
23	86005	CG-SCHOOL CLIMATE, CULTURE	SUBSCRIPTION FEE	-	12,488.00	-	-	(12,488.00)
23	86005	CG-SCHOOL CLIMATE, CULTURE	SUPPLIES	921,996.00	25,870.59	1.00	137,496.61	758,627.80
23	86005	CG-SCHOOL CLIMATE, CULTURE	CUSTODIAL	-	-	-	-	-
23	86005	CG-SCHOOL CLIMATE, CULTURE	EQUIPMENT	820,699.42	100,749.59	200,862.70	-	519,087.13
23	86005	CG-SCHOOL CLIMATE, CULTURE	INDIRECT COST	82,956.30	-	-	-	82,956.30
				<b>\$ 5,852,239.49</b>	<b>\$ 321,374.38</b>	<b>\$ 653,363.70</b>	<b>\$ 259,887.34</b>	<b>\$ 4,617,614.07</b>
23	86006	CG PROGRAMAN TININGO	REGULAR SALARIES	352,252.00	-	-	139,438.18	212,813.82
23	86006	CG PROGRAMAN TININGO	STIPEND	-	-	-	23,100.00	(23,100.00)
23	86006	CG PROGRAMAN TININGO	BENEFITS	26,705.67	-	-	63,743.34	(37,037.67)
23	86006	CG PROGRAMAN TININGO	OFF-ISLAND TRAVEL	48,770.00	-	-	-	48,770.00
23	86006	CG PROGRAMAN TININGO	AIR FARE	-	-	-	20,721.06	(20,721.06)
23	86006	CG PROGRAMAN TININGO	MISC.REIMBURSMENTS	-	-	-	-	-
23	86006	CG PROGRAMAN TININGO	REGISTRATION	-	-	-	3,209.75	(3,209.75)

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				<u>Budget</u>	<u>Encumbrances</u>	<u>Requisitions</u>	<u>Actual Expenditures</u>	<u>Available Budget</u>
23	86006	CG PROGRAMAN TININGO	HOTEL	-	-	-	9,111.00	(9,111.00)
23	86006	CG PROGRAMAN TININGO	MEALS	-	-	-	4,682.00	(4,682.00)
23	86006	CG PROGRAMAN TININGO	CAR RENTAL	-	-	-	760.86	(760.86)
23	86006	CG PROGRAMAN TININGO	LOCAL MILEAGE	-	-	-	-	-
23	86006	CG PROGRAMAN TININGO	CONTRACTUAL	611,007.51	328,876.81	-	6,298.15	275,832.55
23	86006	CG PROGRAMAN TININGO	PRINTING SERVICES	-	-	-	14,664.02	(14,664.02)
23	86006	CG PROGRAMAN TININGO	ADVERTISING	-	-	-	-	-
23	86006	CG PROGRAMAN TININGO	PROF. DEVELOPMENT/TRAINING	-	7,500.00	-	-	(7,500.00)
23	86006	CG PROGRAMAN TININGO	SUBSCRIPTION FEE	-	-	-	992.00	(992.00)
23	86006	CG PROGRAMAN TININGO	SUPPLIES	59,321.17	235.80	-	807.60	58,277.77
23	86006	CG PROGRAMAN TININGO	INSTRUCTIONAL	-	2,800.77	-	4,235.88	(7,036.65)
23	86006	CG PROGRAMAN TININGO	ADMIN OFFICE SUPPLIES	-	2,771.63	-	2,804.61	(5,576.24)
23	86006	CG PROGRAMAN TININGO	TECHNOLOGY SUPPLIES	-	1,680.26	-	222.88	(1,903.14)
23	86006	CG PROGRAMAN TININGO	COMPUTERS/LAPTOP	-	6,806.00	-	24,223.20	(31,029.20)
23	86006	CG PROGRAMAN TININGO	EQUIPMENT	28,088.00	-	-	-	28,088.00
23	86006	CG PROGRAMAN TININGO	BOOKS & INSTRUCTIONAL& EBOOKS	-	-	-	-	-
23	86006	CG PROGRAMAN TININGO	CLASSROOM EQUIPMENT	-	-	-	24,684.00	(24,684.00)
23	86006	CG PROGRAMAN TININGO	INDIRECT COST	26,121.06	-	-	-	26,121.06
				<b>\$ 1,152,265.41</b>	<b>\$ 350,671.27</b>	<b>-</b>	<b>\$ 343,698.53</b>	<b>\$ 457,895.61</b>
23	86007	OFFICE OF CATHOLIC EDUCATION	REGULAR SALARIES	11,043.57	-	-	-	11,043.57
23	86007	OFFICE OF CATHOLIC EDUCATION	BENEFITS	5,253.18	-	-	-	5,253.18
23	86007	OFFICE OF CATHOLIC EDUCATION	OFF-ISLAND TRAVEL	88,324.00	-	-	-	88,324.00
23	86007	OFFICE OF CATHOLIC EDUCATION	AIR FARE	-	-	-	7,410.52	(7,410.52)
23	86007	OFFICE OF CATHOLIC EDUCATION	MISC.REIMBURSMENTS	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	REGISTRATION	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	HOTEL	-	-	-	1,614.72	(1,614.72)
23	86007	OFFICE OF CATHOLIC EDUCATION	MEALS	-	-	-	1,009.00	(1,009.00)
23	86007	OFFICE OF CATHOLIC EDUCATION	CAR RENTAL	-	-	-	307.22	(307.22)
23	86007	OFFICE OF CATHOLIC EDUCATION	CONTRACTUAL	1,531,183.08	75,069.23	18,000.00	17,240.57	1,420,873.28
23	86007	OFFICE OF CATHOLIC EDUCATION	PRINTING SERVICES	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	ADVERTISING	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	AUDIT FEES	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	CONFERENCES/REGISTRATION FEES	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	MEMBERSHIP FEES	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	POSTAGE/RENTAL SERVICE FEES	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	PROF. DEVELOPMENT/TRAINING	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	SUBSCRIPTION FEE	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	TESTING/ASSESSMENTS/SCORING	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	TRANSPORTATION LEASE RENTAL	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	GRAD/MISC. VENUE RENTAL	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	SUPPLIES	1,122,664.06	-	-	-	1,122,664.06
23	86007	OFFICE OF CATHOLIC EDUCATION	COMPUTERS/LAPTOP	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	EQUIPMENT	370,798.80	-	-	-	370,798.80
23	86007	OFFICE OF CATHOLIC EDUCATION	BOOKS & INSTRUCTIONAL& EBOOKS	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	COMPUTERS & ELECTRONICS	-	-	-	-	-
23	86007	OFFICE OF CATHOLIC EDUCATION	INDIRECT COST	927.66	-	-	-	927.66
				<b>\$ 3,130,194.35</b>	<b>\$ 75,069.23</b>	<b>\$ 18,000.00</b>	<b>\$ 27,582.03</b>	<b>\$ 3,009,543.09</b>
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	REGULAR SALARIES	1,272.74	-	-	-	1,272.74
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	BENEFITS	463.31	-	-	-	463.31

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				<u>Budget</u>	<u>Encumbrances</u>	<u>Requisitions</u>	<u>Actual Expenditures</u>	<u>Available Budget</u>
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	OFF-ISLAND TRAVEL	35,372.00	-	-	-	35,372.00
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	AIR FARE	-	-	-	7,522.48	(7,522.48)
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	MISC.REIMBURSMENTS	-	-	-	-	-
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	REGISTRATION	-	-	-	2,578.00	(2,578.00)
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	HOTEL	-	-	-	7,729.60	(7,729.60)
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	MEALS	-	-	-	2,212.00	(2,212.00)
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	CAR RENTAL	-	-	-	351.88	(351.88)
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	CONTRACTUAL	76,049.88	11,913.52	-	2,106.87	62,029.49
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	PRINTING SERVICES	-	-	-	-	-
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	ADVERTISING	-	-	-	-	-
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	AUDIT FEES	-	-	-	-	-
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	CONFERENCES/REGISTRATION FEES	-	-	-	-	-
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	MEMBERSHIP FEES	-	-	-	-	-
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	POSTAGE/RENTAL SERVICE FEES	-	-	-	-	-
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	PROF. DEVELOPMENT/TRAINING	-	15,000.00	-	-	(15,000.00)
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	SUBSCRIPTION FEE	-	-	-	-	-
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	SUPPLIES	103,517.92	-	-	-	103,517.92
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	COMPUTERS/LAPTOP	-	-	-	-	-
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	EQUIPMENT	60,776.00	-	-	-	60,776.00
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	BOOKS & INSTRUCTIONAL& EBOOKS	-	-	-	-	-
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	COMPUTERS & ELECTRONICS	-	-	-	-	-
23	86008	ST. PAUL CHRISTIAN SCHOOL PNP	INDIRECT COST	106.91	-	-	-	106.91
				<b>\$ 277,558.76</b>	<b>\$ 26,913.52</b>	<b>-</b>	<b>\$ 22,500.83</b>	<b>\$ 228,144.41</b>
23	86009	ST. JOHN'S SCHOOL PNP	REGULAR SALARIES	21,520.12	-	-	-	21,520.12
23	86009	ST. JOHN'S SCHOOL PNP	BENEFITS	9,417.57	-	-	-	9,417.57
23	86009	ST. JOHN'S SCHOOL PNP	OFF-ISLAND TRAVEL	60,241.00	-	-	-	60,241.00
23	86009	ST. JOHN'S SCHOOL PNP	AIR FARE	-	-	-	21,252.90	(21,252.90)
23	86009	ST. JOHN'S SCHOOL PNP	MISC.REIMBURSMENTS	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	REGISTRATION	-	-	-	11,174.00	(11,174.00)
23	86009	ST. JOHN'S SCHOOL PNP	HOTEL	-	-	-	19,042.83	(19,042.83)
23	86009	ST. JOHN'S SCHOOL PNP	MEALS	-	-	-	9,711.00	(9,711.00)
23	86009	ST. JOHN'S SCHOOL PNP	CAR RENTAL	-	-	-	2,650.38	(2,650.38)
23	86009	ST. JOHN'S SCHOOL PNP	CONTRACTUAL	103,363.73	12,995.24	-	3,034.56	87,333.93
23	86009	ST. JOHN'S SCHOOL PNP	PRINTING SERVICES	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	ADVERTISING	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	AUDIT FEES	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	CONFERENCES/REGISTRATION FEES	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	MEMBERSHIP FEES	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	POSTAGE/RENTAL SERVICE FEES	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	PROF. DEVELOPMENT/TRAINING	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	SUBSCRIPTION FEE	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	SUPPLIES	131,186.74	4,990.95	-	-	126,195.79
23	86009	ST. JOHN'S SCHOOL PNP	COMPUTERS/LAPTOP	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	EQUIPMENT	196,777.00	-	-	185,930.00	10,847.00
23	86009	ST. JOHN'S SCHOOL PNP	BOOKS & INSTRUCTIONAL& EBOOKS	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	COMPUTERS & ELECTRONICS	-	-	-	-	-
23	86009	ST. JOHN'S SCHOOL PNP	INDIRECT COST	1,807.69	-	-	-	1,807.69
				<b>\$ 524,313.85</b>	<b>\$ 17,986.19</b>	<b>-</b>	<b>\$ 252,795.67</b>	<b>\$ 253,531.99</b>
23	86010	HARVEST CHRISTIAN ACADEMY SCH	REGULAR SALARIES	3,920.12	-	-	-	3,920.12

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			<u>Budget</u>	<u>Encumbrances</u>	<u>Requisitions</u>	<u>Actual Expenditures</u>	<u>Available Budget</u>
23	86010	HARVEST CHRISTIAN ACADEMY SCH	BENEFITS	3,191.79	-	-	3,191.79
23	86010	HARVEST CHRISTIAN ACADEMY SCH	OFF-ISLAND TRAVEL	77,356.72	-	-	77,356.72
23	86010	HARVEST CHRISTIAN ACADEMY SCH	AIR FARE	-	-	32,181.42	(32,181.42)
23	86010	HARVEST CHRISTIAN ACADEMY SCH	MISC.REIMBURSMENTS	-	-	46.57	(46.57)
23	86010	HARVEST CHRISTIAN ACADEMY SCH	REGISTRATION	-	-	7,306.79	(7,306.79)
23	86010	HARVEST CHRISTIAN ACADEMY SCH	HOTEL	-	-	13,076.75	(13,076.75)
23	86010	HARVEST CHRISTIAN ACADEMY SCH	MEALS	-	-	6,627.50	(6,627.50)
23	86010	HARVEST CHRISTIAN ACADEMY SCH	CAR RENTAL	-	-	1,513.26	(1,513.26)
23	86010	HARVEST CHRISTIAN ACADEMY SCH	CONTRACTUAL	72,434.94	28,391.99	5,163.79	38,879.16
23	86010	HARVEST CHRISTIAN ACADEMY SCH	PRINTING SERVICES	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	ADVERTISING	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	AUDIT FEES	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	CONFERENCES/REGISTRATION FEES	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	MEMBERSHIP FEES	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	POSTAGE/RENTAL SERVICE FEES	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	PROF. DEVELOPMENT/TRAINING	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	SUBSCRIPTION FEE	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	TRANSPORTATION LEASE RENTAL	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	GRAD/MISC. VENUE RENTAL	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	SUPPLIES	47,144.88	7,193.36	1,352.02	38,599.50
23	86010	HARVEST CHRISTIAN ACADEMY SCH	COMPUTERS/LAPTOP	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	EQUIPMENT	187,500.00	30,206.32	18,743.56	138,550.12
23	86010	HARVEST CHRISTIAN ACADEMY SCH	BOOKS & INSTRUCTIONAL& EBOOKS	-	-	-	-
23	86010	HARVEST CHRISTIAN ACADEMY SCH	COMPUTERS & ELECTRONICS	-	-	4,499.00	(4,499.00)
23	86010	HARVEST CHRISTIAN ACADEMY SCH	INDIRECT COST	329.29	-	-	329.29
				\$ 391,877.74	\$ 65,791.67	\$ 90,510.66	\$ 235,575.41
23	86011	GUAM ADVENTIST ACADEMY PNP	REGULAR SALARIES	514.76	-	-	514.76
23	86011	GUAM ADVENTIST ACADEMY PNP	BENEFITS	269.90	-	-	269.90
23	86011	GUAM ADVENTIST ACADEMY PNP	OFF-ISLAND TRAVEL	7,329.53	-	-	7,329.53
23	86011	GUAM ADVENTIST ACADEMY PNP	AIR FARE	-	-	1,968.32	(1,968.32)
23	86011	GUAM ADVENTIST ACADEMY PNP	MISC.REIMBURSMENTS	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	REGISTRATION	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	HOTEL	-	-	1,296.40	(1,296.40)
23	86011	GUAM ADVENTIST ACADEMY PNP	MEALS	-	-	513.50	(513.50)
23	86011	GUAM ADVENTIST ACADEMY PNP	CAR RENTAL	-	-	127.48	(127.48)
23	86011	GUAM ADVENTIST ACADEMY PNP	CONTRACTUAL	28,376.23	11,749.76	642.68	15,983.79
23	86011	GUAM ADVENTIST ACADEMY PNP	PRINTING SERVICES	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	ADVERTISING	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	AUDIT FEES	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	CONFERENCES/REGISTRATION FEES	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	MEMBERSHIP FEES	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	POSTAGE/RENTAL SERVICE FEES	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	PROF. DEVELOPMENT/TRAINING	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	SUBSCRIPTION FEE	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	SUPPLIES	27,360.03	-	-	27,360.03
23	86011	GUAM ADVENTIST ACADEMY PNP	COMPUTERS/LAPTOP	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	EQUIPMENT	52,786.65	-	-	52,786.65
23	86011	GUAM ADVENTIST ACADEMY PNP	BOOKS & INSTRUCTIONAL& EBOOKS	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	COMPUTERS & ELECTRONICS	-	-	-	-
23	86011	GUAM ADVENTIST ACADEMY PNP	INDIRECT COST	43.24	-	-	43.24

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				<u>Budget</u>	<u>Encumbrances</u>	<u>Requisitions</u>	<u>Actual Expenditures</u>	<u>Available Budget</u>
				\$ 116,680.34	\$ 11,749.76	-	\$ 4,548.38	\$ 100,382.20
23	86012	PROVIDENCE INTERNATIONAL	REGULAR SALARIES	314.17	-	-	-	314.17
23	86012	PROVIDENCE INTERNATIONAL	BENEFITS	404.71	-	-	-	404.71
23	86012	PROVIDENCE INTERNATIONAL	OFF-ISLAND TRAVEL	1,585.00	-	-	-	1,585.00
23	86012	PROVIDENCE INTERNATIONAL	AIR FARE	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	MISC.REIMBURSMENTS	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	REGISTRATION	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	HOTEL	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	MEALS	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	CAR RENTAL	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	CONTRACTUAL	8,744.56	2,297.59	-	173.25	6,273.72
23	86012	PROVIDENCE INTERNATIONAL	PRINTING SERVICES	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	ADVERTISING	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	AUDIT FEES	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	CONFERENCES/REGISTRATION FEES	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	MEMBERSHIP FEES	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	POSTAGE/RENTAL SERVICE FEES	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	PROF. DEVELOPMENT/TRAINING	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	SUBSCRIPTION FEE	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	SUPPLIES	17,028.12	3,952.95	-	-	13,075.17
23	86012	PROVIDENCE INTERNATIONAL	COMPUTERS/LAPTOP	-	10,738.70	-	-	(10,738.70)
23	86012	PROVIDENCE INTERNATIONAL	EQUIPMENT	3,350.00	2,452.57	-	780.15	117.28
23	86012	PROVIDENCE INTERNATIONAL	BOOKS & INSTRUCTIONAL& EBOOKS	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	COMPUTERS & ELECTRONICS	-	-	-	-	-
23	86012	PROVIDENCE INTERNATIONAL	INDIRECT COST	26.39	-	-	-	26.39
				\$ 31,452.95	\$ 19,441.81	-	\$ 953.40	\$ 11,057.74
23	86013	JAPANESE SCHOOL OF GUAM	REGULAR SALARIES	365.12	-	-	-	365.12
23	86013	JAPANESE SCHOOL OF GUAM	BENEFITS	894.62	-	-	-	894.62
23	86013	JAPANESE SCHOOL OF GUAM	OFF-ISLAND TRAVEL	1,627.00	-	-	-	1,627.00
23	86013	JAPANESE SCHOOL OF GUAM	AIR FARE	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	MISC.REIMBURSMENTS	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	REGISTRATION	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	HOTEL	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	MEALS	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	CAR RENTAL	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	CONTRACTUAL	2,986.31	2,433.59	-	307.37	245.35
23	86013	JAPANESE SCHOOL OF GUAM	PRINTING SERVICES	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	ADVERTISING	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	AUDIT FEES	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	CONFERENCES/REGISTRATION FEES	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	MEMBERSHIP FEES	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	POSTAGE/RENTAL SERVICE FEES	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	PROF. DEVELOPMENT/TRAINING	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	SUBSCRIPTION FEE	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	SUPPLIES	370.09	-	-	-	370.09
23	86013	JAPANESE SCHOOL OF GUAM	COMPUTERS/LAPTOP	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	EQUIPMENT	26,143.12	26,143.12	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	BOOKS & INSTRUCTIONAL& EBOOKS	-	-	-	-	-
23	86013	JAPANESE SCHOOL OF GUAM	COMPUTERS & ELECTRONICS	-	-	-	-	-

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				<b>Budget</b>	<b>Encumbrances</b>	<b>Requisitions</b>	<b>Actual Expenditures</b>	<b>Available Budget</b>
23	86013	JAPANESE SCHOOL OF GUAM	INDIRECT COST	30.67	-	-	-	30.67
				\$ 32,416.93	\$ 28,576.71	-	\$ 307.37	\$ 3,532.85
			0.17%					
			<b>FY 2023</b>	<b>\$ 35,786,818.00</b>	<b>\$ 4,276,363.91</b>	<b>\$ 1,278,126.50</b>	<b>\$ 7,392,271.44</b>	<b>\$ 22,840,056.15</b>
							4726049.61	
			GAN	\$35,786,818.00			\$2,666,221.83	
			Unliquidated Obligation ( Enc.+ Reqs)					\$35,786,818.00 GAN
				\$ 5,554,490.41				\$ 4,276,363.91 Encum
								\$ 1,278,126.50 Reqs
			Salaries	3,356,321.78				\$ 7,392,271.44 expenditures
				717,005.77				\$ 1,268,676.04 salaries (pp 1-8)
								<u>\$21,571,380.11</u> balance for 23
								\$ 291,374.86
								\$21,280,005.25