State Educational Agency Plan for the
American Rescue Plan Outlying Areas State Educational Agencies Fund

U.S. Department of Education

Issued: June 7, 2021

Approved by CNMI PSS Board of Education: July 8, 2021

Introduction

The American Rescue Plan Outlying Areas State Educational Agencies ("ARP-OA SEA") Fund, authorized under section 2005 of the American Rescue Plan ("ARP") Act of 2021, Public Law 117-2, enacted on March 11, 2021, provides $850 million for the Secretary of Education to allocate to the Outlying Areas (i.e., American Samoa, the Commonwealth of the Northern Mariana Islands, Guam, and the U.S. Virgin Islands) on the basis of their respective needs. The Secretary will allocate these funds to support safely reopening and sustaining safe operations of schools while meeting the academic, social, emotional, and mental health needs of students resulting from the coronavirus disease 2019 ("COVID-19") pandemic. It is particularly important that ARP-OA SEA funding enable State educational agencies ("SEAs") and local educational agencies ("LEAs"), and more directly schools, to support students who have been most severely impacted by the COVID-19 pandemic, including because of longstanding inequities in our communities and schools that have been exacerbated by the COVID-19 pandemic.

The U.S. Department of Education ("Department") is committed to working in partnership with the Outlying Areas so that these unprecedented resources are quickly put to work to ensure students have sustained access to in-person instruction and that the resources are used to provide the effective support students need as they persist through and recover from the impacts of the COVID-19 pandemic. The thoughtful and timely use of these funds will have a lasting impact on our Nation's schools and help to address the inequities in resources, services, and opportunities available to our Nation's students.

In order to ensure transparency, the Department will post each ARP-OA SEA plan on the Department's website when it is received and will indicate each plan's approval status. Please note that the Department intends to issue ARP-OA SEA reporting requirements separately.

Instructions

Each SEA must provide descriptions and other information that address each requirement listed below. An SEA may use this template or another format as long as every item and element is addressed in the SEA's response. Throughout this document, questions that refer to an SEA's ARP-OA SEA funding are referencing the total allocation to be received by the SEA, including that which it allocates to its LEAs (if applicable).

Each SEA must submit to the Department by **July 23, 2021,** either: (1) its ARP-OA SEA plan or (2) the Outlying Area requirements that preclude submission of the plan by that date and a date by which it will be able to submit its complete ARP-OA SEA plan.

To submit the SEA's plan, please email the plan to your Program Officer at ESF.Outlying@ed.gov.

State Educational Agency Plan for the
American Rescue Plan Outlying Areas State Educational Agencies Fund

Contact Information and Certification

Grantee					
Grantee Name	CNMI Public School System		**PR Award No.**	S425X210001	
Authorized Representative for ARP-OA SEA Fund (i.e., Chief State School Officer)					
Name	Alfred B. Ada, Ed.D.				
Position	Commissioner of Education				
Email	pss.coe@cnmipss.org			**Phone**	670-237-3061
Additional SEA Contact for ARP-OA SEA Fund					
Name	Tim Thornburgh				
Position	Federal Programs Officer				
Email	Tim.Thornburgh@cnmipss.org			**Phone**	670-237-3065

SEA's Website

It is required that the SEA, within 30 days of receiving ARP-OA SEA funds, will develop and make publicly available on its website a plan for the safe return of in-person instruction and continuity of services consistent with the LEA plan required in section 2001(i) of the ARP Act (see Appendix B).

Please provide the SEA's website or direct URL that the SEA will use to meet this requirement.

URL	www.cnmipss.org

Certification

The SEA's representative signed the assurances in Appendix A when signing the grant award notification ("GAN") for the ARP-OA SEA award on April 8, 2021. By signing this document, I further assure that, to the best of my knowledge and belief, all information and data included in this plan are true and correct.

Chief State School Officer or Authorized Representative (Printed Name)

Alfred B. Ada, Ed.D.

Signature of Authorized SEA Representative	**Date**
	7/30/21

American Rescue Plan (ARP)
Maximizing Use of Funds to Support Students

Project, Event, Activity

Returning to / Maximizing In-Person Instruction   **Page Number**

Addressing Academic Impact of Lost Instructional Time

*Program applies to more than concentration

- Evidence-Based Summer Learning and Enrichment Programs

- Evidence-Based Comprehensive Afterschool Programs

- Other Programs to Address the Academic Impact of Lost Instructional Time (Optional)

Administrative Costs and Emergency Needs

*Program applies to more than concentration

<h1 style="text-align:center">State Educational Agency Plan for the
American Rescue Plan Outlying Areas State Educational Agencies Fund</h1>

Grantee Name   CNMI Public School System (CNMI PSS)

Summary

The American Rescue Plan Elementary and Secondary School Emergency Relief ("ARP ESSER") Fund, authorized under the American Rescue Plan ("ARP") Act of 2021, provides the CNMI Public School System, the SEA and LEA for the Commonwealth of the Northern Mariana Islands (CNMI), with $160 million to support our twenty public schools and twelve private non-profit schools to safely reopen and sustain safe operations of our schools.

Please note that tourism is the engine that drives our CNMI economy. Prior to the pandemic, the CNMI averaged over 95 international flights a week from eight airline carriers. On January 20, 2020 President Trump declared the Northern Mariana Islands to be a disaster area as all international flights ceased as a result of fears driven by the pandemic. Since March of 2020, the CNMI has been served by one airline making three flights a week from Guam to the CNMI. Our hotels, restaurants and tourist attractions have closed.   Thousands of staff across the islands have been furloughed. In the middle of last school year, we took a 50% reduction in our local funding from $36 million to $18 million. Our schools closed because of no local funding and over 700 staff were furloughed. The economy is in tatters with next to no tourists on island. A portion of our ARP funds will be used for staff and program continuity.   The balance of ARP will be expended on carrying out activities to address: 1.) the impact of lost instructional time, 2.) the reopening of schools safely for in person learning, keeping schools safely open once students are back in school, 3.) the social, emotional, and mental health needs of students and school staff, 4.) to make investments in student achievement and success.

Progress and Promising Practices: The CNMI Public School System is using remaining ESF Part II funds and will be using ARP funds to help address the academic impact of lost instructional time through the implementation of evidenced-based interventions which include summer school, after school programs, high dosage tutorials, athletics, and socio-emotional counseling programs with health and wellness training for students and for staff. The top three strategies that have been most effective in supporting the needs of students as they navigate through this prolonged pandemic are as follows: 1.) providing devices (laptops or iPads) and MiFis to students who do not have devices at home and/or do not have connectivity at home (50%) of our public school students. This is a basic equity issue and a necessity as we opened school with full remote learning. 2.) Socio-emotional learning through our mental health specialists who have hosted workshops at all of our schools and provided direct counseling to students and school staff whose mental health has been negatively impacted by isolation and anxiety of having to live in a pandemic and the stress of full remote learning for students and full remote teaching for teaching staff. 3.) Lastly, the resumption of school athletics has provided many students with the exercise they needed as well as the social benefit of being with school friends and being outdoors enjoying the fresh air and healthy exercise.

Overall Priorities: Provide your assessment of the top 2-3 issues currently facing students and schools across your State as a result of or in response to the COVID-19 pandemic including, to the extent possible, data illustrating why these are the most critical and/or most widespread issues facing schools and students.

Identifying Needs of Underserved Students:
- The academic needs of students struggling with remote learning and in particular, those K-5 students who would benefit the most from in-person instruction.
- English language learners also need in-person instruction as they are learning a foreign language.

The six months lost instructional time due to the COVID pandemic and the 50% cut in the local budget made in the middle of the fiscal year constitutes way too much time out of school. This was particularly difficult for the elementary school students and doubly so because when school finally resumed in October it was full remote.

We hope to mitigate learning loss and close the gap this next school year with in-person instruction five days a week for elementary school students.

The CNMI has a goal that 60% of our students will be reading at grade level or above by 2026 as measured by the Renaissance STAR reading program. In 2015 our third-grade students scored at 48% on grade level or above. This year they scored at 36% with one more testing period in late May. The difference between 36% and 48% is 12% which constitutes a substantial learning loss attributable to a six-month period (April 2020 to October 2020) with no school and then full remote learning from October 2020 through January 2021. We believe that the 2026 goal can be met at the elementary school level by a return to in-person instruction five days a week plus after school instruction and summer school instruction. Our Mental Health Specialists have provided training and crisis management skills to our school counselors and teachers. This training has been provided at 17 out of 20, or 85%, of our public schools. As a result, our students and staff are better equipped to cope with the fears of isolation and helplessness during this pandemic.

The CNMI PSS will also implement strategies to target the needs of students receiving special education services. These include Summer School opportunities for students with IEPs who do not meet the requirements for Extended School Year (ESY) services; continued speech and occupational therapy online services extended during the summer (at home) for those receiving services; MiFi's for those with no home internet connectivity; increase in support staff for students identified as having more individualized needs; increase in technology at schools for student support services and staff; increase in Professional Development and training for teachers and support staff; online language and reading intervention program that addresses 1) reading and language skills, 2) cognitive skills, and 3) socio-emotional skills; procurement of additional online applications and supports for student(s) learning as requested by the IEP team; and procurement of additional Assistive Technology as requested by the IEP team.

Uses of Funds

In implementing this grant, the grantee plans to *(please check all that apply)*:

√Directly fund projects, events, or activities *(ex: staff trainings, construction projects, community outreach programs)*
√Fund salaries or stipends *(ex: supplement staff salaries, hire temporary staff, provide stipends or trainings)*
√Directly purchase equipment, goods, or supplies *(ex: computers for distance learning, cleaning supplies, face coverings)*
☐ Make subgrants to LEAs or contracts with qualifying subrecipients or vendors
☐ Other use of funds *(please specify)*: _____

Proposed Budget

Total ARP-OA SEA Award $160,074,578   .00

In the chart below, enter the total amount in each category for all expenses funded by the ARP-OA SEA grant.

Budget Categories	Costs
1. Personnel	$82,669,464.13
2. Fringe Benefits	$13,433,787.92
3. Travel	$ 1,122,792.00
4. Equipment	$ 9,505,537.00
5. Supplies	$ 5,530,759.00
6. Contractual (Non-Personnel)	$ 14,752,814.24
7. Construction	$ 0
8. Private Non-Profit	$10,000,000
9. Other (Non-Personnel)	$17,353,454.86
10. Other (Overtime)	$393,218.00
11. Other (Pay Differential)	$9,999,811.64
12. Total Direct Costs (lines 1-11)	$154,761,638.79
13. Indirect Costs	$5,151,525.53
14. Indirect Costs (Non-Contractual at $25,000 cap)	$21,382.00
12. Total Costs (lines 12-14)	$ 159,934,546.32
13. Training Stipends	$ 140,031.72
TOTAL (Lines 12-13)	**$ 160,074,578.00**

Maximizing Use of Funds to Support Students

Returning to/Maximizing In-Person Instruction

The Department recognizes that safely reopening schools and sustaining their safe operations to maximize in-person instruction is essential for student learning and student well-being, and especially for being able to address the educational inequities that have been worsened by the COVID-19 pandemic. In this section, SEAs will describe the project, events, or activities they will implement to safely reopen schools and/or maximize in-person instruction.

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Vaccination for Education	PSS recently launched a campaign called Vaccination for Education. This campaign supports our efforts to return to full-day face-to-face classes for SY 2021-2022 and encourages students 12 years old and above to get their Covid-19 vaccine. Students who get their full vaccination doses will be entered into a raffle to win smartphone and cash incentives.	Having the majority of our students vaccinated means that we can have more students per classroom, which increases our chances of a full-day face-to-face schedule. Vaccines, along with mask-wearing, physical distancing and other precautions will help ensure students' gradual return to school, sports, and other group activities.	Vaccination dates at designated school sites will be from July 7 – July 22, 2021. Student raffle winners will be announced on the first day of school, August 18, 2021.

Project Monitoring/Evaluation
School Registrars will oversee collection of data of those students who have been fully vaccinated. Schools will submit student information into an online portal by August 17, 2021. Information from the online portal will be raffled on the first day of SY 2021-2022, August 18, 2021. Prizes will be distributed to all winners afterwards.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
7 smartphones with 1-year contracts	To provide students who get vaccinated with incentives to reward them for their efforts in going back to full-day face-to-face classes for SY 2021-2022.	Contractual (Purchased Services): $16,000	$16,000
TOTAL PROJECTED COST			$16,000

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Class Size Reduction (CSR) Teachers	Hire 6 CSR Teachers to supplement core instruction across all subject areas, depending on subject area expertise at the secondary level. CSR teachers pull down the student/teacher ratio to 20 to 1 at most elementary schools and closer to 25 to 1 at most secondary schools.	100% of elementary schools will have a 20:1 or smaller ratio by the end of SY 21-22, SY 22-23, SY 23-24, SY 24-25.	Start: August 2021 End: June 2025

Project Monitoring/Evaluation

The CSR evaluation will be designed to address the implementation of CSR and its effects on class size, student achievement, and learning outcomes.

We will assess the impact of CSR teachers on class size and student achievement. These include tracking implementation of the CSR teachers in the classroom, documenting learning gains through the collection of STAR data, and documenting progress toward student achievement goals.

We will support, monitor, and evaluate how each school is using ARP funds to identify, reengage and support students who have been most impacted by lost instructional time.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Hiring of 6 CSR Teachers	To help CNMI PSS hire additional qualified teachers, especially in the early elementary grades, so that children would learn in smaller classes.	Personnel Salaries, Wages, & Fringe Benefits: $40,000.00 / year x 6 CSR Teachers = $240,000 x 3 years = $720,000 + Indirect Cost $117,000	$837,000

		Travel: $0	
		Equipment: $0	
		Supplies: $0	
		Contractual (Purchased Services): $0	
		Others: $0	
TOTAL PROJECTED COST			$837,000

**Note: CSR Teachers is also listed under "Addressing Academic Impact of Lost Instructional Time".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
UV lights for School Classrooms	Install UV lights in all school classrooms. These units are a great way to disinfect and sanitize classrooms and prevent COVID-19 from spreading in the classrooms.	100% of elementary schools will have a 20:1 or smaller ratio by the end of SY 21-22, SY 22-23, SY 23-24, SY 24-25. By year two of the project, CNMI PSS will have installed 100% of UV lights in the school district.	Start: August 2021

Project Monitoring/Evaluation
Measure progress of project activities (e.g. procurement, installation, etc.) against established schedules and indicators of success.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
UV lights for School Classrooms	To prevent the spread of COVID-19.	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0	$371,800

		Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $715/each x 520 classrooms = $371,800	
TOTAL PROJECTED COST			$371,800

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
PTSA Engagement	PTSA led school activities that promote health, wellness and conducive learning environments, identified as a need by parents.	To provide opportunities for parents in each school to gain more knowledge about issues that impact student learning through bi-monthly PTSA work sessions.	Planning: August 2021 Bi- Monthly engagement activities: Aug, Oct, Dec, Feb, April, June
Parent Advisory Council (PAC) Work Sessions/Conferences to engage parents in policy and decision making.	PAC led work sessions held quarterly to address PSS student data and initiatives and provide critical feedback from families in order to inform decisions.	To provide opportunities for the parent advisory council to review, discuss and give feedback to district initiatives and policies that impact student learning.	Planning: Aug. 2021 First qtr : Sept. 2021 2nd qtr: Dec. 2021 3rd qtr: March 2021 4th qtr: June 2021
PAC organized family events to engage school staff and students in issues related to academic, social emotional and career support.	PAC led family events on a quarterly basis focused on increasing collaboration and partnerships between school administration, staff, families and students.	To improve family to school connections by creating opportunities for school staff, students and families to engage in collaborative activities that increase partnerships for student learning.	Planning: Aug. 2021 First qtr : Sept. 2021 2nd qtr: Dec. 2021 3rd qtr: March 2021 4th qtr: June 2021
Project Monitoring/Evaluation			

The family engagement coordinator will oversee both PTSA (school led) and Parent Advisory Council or PAC (PAC led) work sessions and events. Needs assessments will be conducted on a quarterly basis to provide direction for work sessions and events based on the desired outcomes from PTSA and PAC

groups. Evaluation will be conducted through feedback forms and monitoring records such as agendas and workshop evaluation forms.

Performance Measures:
1. School PTSA Engagement
   Inputs: Bi-monthly survey to identify parent interest in workshops.
   Activities: Bi-monthly work sessions for PTSA officers and members to support student needs.
   Outputs: 10% increase in the number of families attending workshops.
   Outcomes: Percentage of surveyed families reporting satisfaction with workshops offered by school and/or district.

2. Parent Advisory Council Work Sessions
   Inputs: Quarterly needs assessment to support collaboration between PAC and district/school leadership.
   Activities: Quarterly meetings with PAC officers/members and school administrators, district leadership.
   Outputs: 80% of parent leadership attendance in district meetings.
   Outcomes: Percentage of surveyed parent leaders surveyed reporting satisfaction of positive relationship with district leaders.

1. Parent Advisory Council Engagement Activities
   Inputs: Quarterly needs assessment to support connections between school staff, community partners and parent leaders.
   Activities: Quarterly PAC led workshops, activities and events with teachers, students and community partners.
   Outputs: 15% increase in partnership activities for student growth and learning.
   Outcomes: Percentage of parent leaders surveyed reporting satisfaction with connections to school staff and community partners to build family engagement.

	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
PTSA Work Sessions	PTSA led school activities that promote health, wellness and conducive learning environments, identified as a need by parents.	Other: Venue fees $1,000 x 4 quarters x 20 schools Supplies: Materials for activities $500 x 4 quarters x 20 schools	$5,000 x 20 schools = $100,000
Parent Advisory Council Officers Work Sessions	PAC led work sessions held quarterly to address PSS student data and initiatives and provide	Other: Venue fees $1,000 x 4 quarters	$5,000 x 4 quarters = $20,000

		Supplies: Materials for activities $500 x 4 quarters	
Parent Advisory Council Collaborative events.	PAC led family events on a quarterly basis focused on increasing collaboration and partnerships between school administration, staff, families and students.	Other: Venue fees $1,000 x 4 quarters x 20 schools Supplies: Materials for activities $500 x 4 quarters x 20 schools	$5,000 x 4 quarters = $20,000
TOTAL PROJECTED COST			$490,000

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Classroom Social Distancing reorganization	Per CDC guidance, In elementary schools, CDC recommends all students remain at least 3 feet apart in classrooms where mask use is universal — regardless of whether community transmission is low, moderate, substantial, or high. In middle and high schools, CDC also recommends students should be at least 3 feet apart in classrooms where mask use is universal and in communities where transmission is low, moderate, or substantial.	To create a safe and effective learning environment for everyone. By year one of the project, all schools will implement and layer prevention strategies and should prioritize universal and correct use of masks and physical distancing. All student desks should be placed at least 3 feet apart, and desks should be facing forward. In early childhood classrooms, reduce the number of students who can sit at a table.	Start: August 2021
Project Monitoring/Evaluation			

Examine whether the project activities are taking place and whether sufficient inputs have been mobilized.

- Use of funds
- Implementation in schools
- Changes in class layout/size

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Classroom Social Distancing reorganization	Gutting classroom shelves, closets, and appropriate disposal to create space for 25 students per classroom adding folding chairs and tables in accordance with 6 feet social distancing for full-day, in-person instruction at twenty (20) public schools	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $120,000,000	$1,200,000
TOTAL PROJECTED COST			$1,200,000

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Classroom Furniture and Equipment	Classroom furniture play a critical role in reopening schools during COVID-19 crisis. In addition to retrofitting classrooms and learning spaces per CDC social distancing guidelines, CNMI PSS will *procure furniture solutions* that are adaptable and easily reconfigured if there are changes to learning modes and health guidelines. These include reconfigured freestanding desks and workstations to eliminate sitting face-to-face without	To create a safe and effective learning environment for everyone. By year one of the project, all Elementary Schools will be retrofitted with classroom furniture and equipment that are designed for learning and that promotes social distancing in order to limit transmission of germs.	Start: August 2021

	a barrier, the inclusion of panels and screens physical spacing can't be achieved. In common spaces, furniture such as couches will be restricted to single use. All classroom furniture (desks, lighting, etc.) will be cleaned on a regular basis.		

Project Monitoring/Evaluation

Examine whether the project activities are taking place and whether sufficient inputs have been mobilized.

- Use of funds to procure new and replacement classroom furniture and equipment for each Elementary School.
- Compliance with social distancing guidelines and CDC regulations.
- Increased student engagement by changing the physical setup of chairs, tables, and presentations in the classroom.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Classroom Furniture and Equipment	Purchase moveable and modular desks and chairs in all Elementary School classrooms to help support multiple learning methods, such as for lectures or group work. Calculation is $227.69 per student based on SY 21-22 student enrollment.	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $2,279,590.24 Others: $0	
TOTAL PROJECTED COST			$2,279,590.24 + $1,050 IDC = $2,280,640.24

11

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Two (2) Certified Nurses	Itinerant nurses (that is, nurses who travel from school to school) will monitor and conduct student outreach and health checks.	1. Screen students for compliance of immunization. 2. Provide health and safety training to staff and faculty. 3. Liaison with health agencies for health screening.	Beginning Year 1 (SY 21-22) August 2021

Project Monitoring/Evaluation

Nurses will screen and triage students, staff and visitors for health and safety.

Inputs: School health needs assessment will be conducted three times a year, at the opening, mid-point, and end of each school year.
Activities: Work in tandem with school health monitors to conduct screening and triaging of health needs based on needs assessment.
Outputs: 10% increase in immunization of students entering school for the first time.
Outcomes: Percentage of families surveyed reporting that their child has been fully immunized at the beginning of the school year.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Two (2) Nurses	To employ school nurses in cluster areas within the CNMI Public School System.	Personnel Salaries, Wages, & Fringe Benefits: $132,000 x 3.5 years = $462,000 + $75,075 Fringe Benefits	$537,075
TOTAL PROJECTED COST			$537,075

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
PPE/COVID-19 Supplies for Campuses	Continuation of necessary PPE and related supplies to schools for sanitation and safety	The PPEs will provide students and staff with protection against community transmission of COVID and comply with CDC recommendations.	Beginning Year 1 (SY 21-22)

Project Monitoring/Evaluation
Zero or minimal cases of community transmission at school sites and administrative offices.

Description of Expense	Purpose	Budget Category (personnel, fringe, equipment, etc.	Cost (in dollars)
PPE/COVID-19 Supplies for Campuses	PPEs worn to minimize exposure to hazards that cause illnesses. These items are used to protect against the spread of COVID-19 or for protection against other normal workplace hazards. Sanitation supplies and equipment are used for daily cleaning and sanitation of schools, shared spaces, equipment and vehicles. These items used in within specific protocols to disinfect against the COVID-19 virus.	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $0 Supplies: $1,038,009 Contractual (Purchased Services): $0 Others: $0	$1,038,009
TOTAL PROJECTED COST			$1,038,009

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
School Health Monitors	FTEs to support the need to conduct campus-level temperature checks and referrals	School Health Monitors will conduct temperature checks and other symptom screening in the schools.	Beginning Year 1 (SY 21-22) August 2021

Project Monitoring/Evaluation

School health monitors will oversee student health and welfare on campus using screening procedures recommended by local healthcare organizations and the Centers for Disease Control.

Inputs: Pre and Post School Health Needs Assessment at the beginning, mid point and end of each school year.
Activities: School health monitors will plan for management of care of students based on health needs assessment and guidelines from the CDC.
Outputs: 10% increase in the development of healthy behaviors by students.
Outcomes: Percentage of students surveyed reporting that they understand how to prevent communicable disease by practicing healthy behaviors in school.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Hiring of School Health Monitors	To provide expertise in communicable disease mitigation, preparedness and response to student health needs and pandemic preparedness. Monitoring & Outreach Specialists will act as liaisons between healthcare provider organizations, schools and families as well as staff and teachers.	Personnel Salaries, Wages, & Fringe Benefits: $720,000 + $117,000 Fringe Benefits = $837,000	$837,000
TOTAL PROJECTED COST			$837,000

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Career Pathways (Career and Technical Education (CTE) Courses)	Pathways are designed to connect high school classes to college, industry certifications, and/or a career.	To develop and implement high quality and comprehensive career pathways across CNMI high schools. To develop capacity at the school level to implement high quality and comprehensive career pathways.	SY 2021-2023

Project Monitoring/Evaluation

CTE will monitor the project through the creation of action plans at the end of SY 2021-2022 which will be developed at the school-level. The goal is to implement at least one career pathway a year.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Personnel: Instructor fees/stipends, Trainer Fees/stipends Travel: Commute and travel for professional development/training Equipment: Equipment for career pathways such as Construction, Nurse Assistant, Teacher Academy, etc. Supplies: Classroom and training supplies for career pathways Contractual: Professional development and training for district and school level personnel to develop and implement career pathways at the school level as well as access to instruction/instructional	The purpose of the Career Pathways Program is to not only expose PSS high school students to careers in teaching, nursing, and construction, but to also provide those student experiences that will allow our future educators, health professionals, and skilled personnel to build relationships with postsecondary and industry partners in order to build local capacity in the CNMI and fill the workforce pipeline with knowledgeable, proficient, skilled, and college and work-ready individuals. The development of high-quality and comprehensive career pathways and pre-apprenticeship programs involve costs to cover training, fees, tests, instruction, equipment,	Personnel: $75,294.62 + $12,235.38 Fringe Travel: $62,650.00 Equipment: $91,500.00 Supplies: $74,050.00 Contractual: $125,000.00 Other: $354,423.00	$795,153

		Training: $140,031.72	
materials for career pathway courses Other: Career pathway and pre-apprenticeship stipends, tuition cost, fees, tests, certifications, marketing and recruiting development and publishing, online career pathways courses and instruction Training: Career pathways and pre-apprenticeship training and professional development to build school-level capacity as well as to improve instruction	supplies, instructional materials, classroom support and student support for Dual Enrollment programs, academic and career counseling, development of materials and work-based learning		
TOTAL PROJECTED COST		$795,153	

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Expansion of ITDE Technology-Enrichment Student Programs	The Student Portal Program, that currently offers high school online courses to students across the CNMI, will be expanded to offer a wide array of online course offerings to include elective and advanced placement courses available to both public and private schools throughout the CNMI. Additionally, the program will expand to offer more online learning opportunities at the middle school and elementary level. This is an important step in ensuring equity and access for all learners in the CNMI Public School System, which is divided across three islands and is notably beneficial for the islands of Tinian and Rota,	Increase the number of students participating in technology-enrichment programs by 10% each school year as measured by program enrollment data.	Beginning Year 1 (School Year 2021-2022)

	where highly qualified professionals are lacking to provide required and extended learning opportunities for students. The program will run three semesters, ensuring that ample opportunities are available throughout the school year for students to participate. Furthermore, the Student Portal Expansion will include Summer Camps to promote unique programs in STEM.		
Maintenance of Learning Management System	In light of the full operationalization of the CNMI PSS Learning Management System (LMS), the online or remote learning program will need to be maintained as the virtual classroom will now become a staple of practice to support learning as well as remain prepared to respond to crises. That number of online users has increased by 500%, requiring more technical support and troubleshooting capacity. The system will be used to continue to support instruction to mitigate learning loss, human capital is needed to optimize LMS function, maintain the systems health, and provide technical support for users. Moreover, all teachers use the system throughout the district, and courses are housed with content and activities ready to be mobilized. A dedicated	Increase the number of support tickets addressed for issues related to the CNMI PSS Blackboard Learning Management System by 5% each school year as measured by the MOJO Help Desk Data. Baseline data will be collected in SY 2021-2022	Beginning October 2021

	LMS Educational Specialist (backend support), Instructional Designer (Virtual Classroom Framework & Accessibility Compliance) and 1 support staff stationed at identified Distance Learning sites will ensure appropriate support for continued operations and stability for the Public School System's LMS. This includes continuing to secure technical support as well as human capacity to manage the increased user load on the system. Human capital includes a Learning Management System Specialist and an Instructional Design Specialist.		
Establishment of ITDE Centers on Saipan, Tinian, and Rota	There's a need to operationalize existing Instructional Technology & Distance Learning Centers (one on Saipan, Tinian, and Rota) where all stakeholders, parents, students, and teachers can have regular access to 21st Century Technology tools and resources. The model technology space will be the hub of educational technology services for each island, staffed with a teacher aide who will provide technical support as well as support instruction and intervention. The centers will be used to support all the branches of the Office Instructional Technology & Distance Education, Student Portal, Professional Portal, Ed Tech, Aspiring Leaders, and	Users of the ITDE centers will report a center satisfactory usage rating of 75% as measured by site usage survey.	Beginning January 2022

	the addition of the Parent Portal. These services are critical as we look to leverage technology to mitigate learning loss as well as prepare our system to support 21st Century Teaching and Learning. These centers will also serve as model classrooms, setting the standard for classroom space that is optimized for learning, which research suggests has an impact on student learning as high as 25%. Online learning will be provided for advanced learners at each level, emphasizing career exploration, which tackles literacy and positive youth engagement. Additionally, the program will also support struggling learners at the bottom quartile of the bell curve. These students will avail of intervention/extended learning opportunities for targeted intervention in math and literacy.		
ITDE Supports for Students, Families. and Educators	Professional development services are also critical to mitigating learning loss. The proposal will tackle professional learning on two fronts. The first will focus on support for teachers, providing teachers with professional development on evidence-based strategies to mitigate learning loss for students at the various levels (elementary, middle, and high school). Furthermore,	Increase the number of resources and supports available to students, families, and educators in the area of instructional technology.	Beginning March 2022

	the Advanced Educational Technology Training Program will integrate evidence-based integration of educational technology tools to address grade level and subject specific integration of technology to enhance student learning. Included in the proposal are technology tools and resources for district-wide access which will be taught in the program as well as integrated into instruction. To migrate learning loss, teachers must employ evidenced-based pedagogical approaches to support online learning. At home support will also be provided through this project. Parents and families can be a school's biggest supporter or biggest obstacle when it comes to technology for learning. Getting parents to understand the value that technology adds to learning is essential to the mitigation of learning gaps as technology tools intervene and accelerate learning. One practice that has been effective among districts is hosting a parenting event with the intent to establish better relationships, communication, and trust between parents and school as we address tech and digital citizenship. Parent engagement is paramount in the mitigation of learning loss and improved student performance.		

Project Monitoring/Evaluation

Project monitoring will be conducted using components of the CNMI PSS District's Strategic Performance Management (SPM) System.

- Project Strategies: For each project, goal-aligned strategies will be developed to pursue the accomplishment of each established goal.
- Performance Measures: The project team will develop performance measures and milestones for identified strategies, which may be adjusted in response to progress data towards quantitative markers.
- Action Status: Monthly action status reports will be provided on the SPM Online Reporting System. These action statuses will describe the progress of performance measures and report on the timeline implementation of project (on time, completed, or behind schedule)
- Coordinating Teams: Teams will be established to share responsibilities for project implementation.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Learning Management System Specialist (1 position)	This new position will take on the following roles and responsibilities: - Responsible for the implementation, configuration, operation, maintenance and support for the CNMI PSS learning management system - Establish and maintain standards in order to ensure data integrity and best practices related to the learning management system and other supported instructional technologies. - Develop system and data integration capabilities between Learning Management System and other data systems. - Collaborate and assist with a variety of stakeholders in implementing and using the Leaning Management System in their technical and functional activities.	Personnel Salaries, Wages, & Fringe Benefits: $60,014.57 x 3 years Fringe Benefits: $29,257	$209,302
Online Learning Instructional Design Specialist (1 position)	This new position will take on the following roles and responsibilities: - Implement theory and research process to design and	Personnel Salaries, Wages, & Fringe Benefits:	$209,302

	implement learning software and other instructional technology • Tasked with evaluating educational materials, redesigning courses and training materials • Collaborate and assist with a variety of stakeholders in implementing and using the Leaning Management System in their technical and functional activities.	$60,014.57 x 3 years Fringe Benefits: $29,257	
Instructional Technology & Distance Education Teacher Aide (3 positions- for Distance Learning Centers in Rota, Tinian, and Saipan)	This new position will take on the following roles and responsibilities: • Assist with the overall operations of the Instructional Technology & Distance Education Office • Maintain operations at the Distance Learning Center at designated school site • Assist in management of program inventory • Provides academic support and intervention to students enrolled in Student Portal, Professional Portal, and Ed Tech online courses. • Support School Operations as designated.	Personnel Salaries, Wages, & Fringe Benefits: $32,098.52 x 3 positions = $96,295.56 x 3 years Fringe Benefits: $46,944	$335,830
Instructional Technology & Distance Education Center Technology Tool & Resources	The following technology tools and resources will be purchased to outfit the Instructional Technology & Distance Learning Centers: • 105 educational technology study carrels (35 for each Center) • 105 Laptops (35 for each Center) • 105 iPads (35 for each Center) • 6 Mobile Laptop & Ipad Cart (two for each center) • 3 SmartBoards (1 for each Center) • Internet Modem Router/Optimizer	Equipment: Study Carousel $300.00 x 105 = $31,500.00 $500 x 105 =$52,500 $480.00 x 105 = $50,400 Cart $500 x 6 = $3000.00 Smartboard $3000.00 x 3 = $9000.00 $6000 (video conferencing)	$152,400.00

	• 3 Video/Internet Conferencing System		
Internet Connectivity for Instructional Technology & Distance Education Centers	• 3 communications service contract for 100mps Services (1 for each center)	Contractual: $230/month for DSL services x 12 months x 3 sites = $8280.00 x 3 years	$24,840.00
Special Education Support for Distance Learning & Assist Technology Tools	• Online Modifications & Accommodations Training for students with special needs. • Assistive Technology Tool & Resources	Contractual (Course Development of training courses): $1,687.50 x 2 courses = $3,375.00 Contractual (Training fee $112.50 x 100 participants) = $11,250 Others (Assistive Technology Tool Subscriptions for Online Learning) = $20,000 = $34,625 x 3 years	$103,875
Teacher Training (Mitigating Learning Loss Strategies) Online Professional Development Course	• This activity will provide teachers with professional development on evidence-based strategies to mitigate learning loss for students at the various levels (elementary, middle, and high school).	Course Development of training courses: $1,687.50 x 3 courses = $5,062.50 Training fee $112.50 x 360 participants = $40,500 $4500 = $45,562.50 x 3 years	$136,688
Parent Training (Supporting Learning at Home) Online course ITDE	This activity will provide parents with professional development on evidence-based strategies to support learning at home for	Course Development of training courses:	$75,937.50

	students at the various levels (elementary, middle, and high school).	$1,687.50 x 3 courses = $5,062.50 Training fee $112.50 x 180 participants = $20,250 = $25,312.50 x 3 years	
Nearpod	• Nearpod is an award-winning instructional platform that merges formative assessment and dynamic media for live and self-paced learning experiences inside and outside of the classroom. • Teachers can upload existing content or choose from thousands of pre-made K-12 lessons across all subjects.	Contractual: Yearly subscription fee ($4.50 x 10,000 students) = $45,000 x 3 years = $135,000	$135,000
EdPuzzle	• Edpuzzle is a web-based interactive video and formative assessment tool that lets users crop existing online videos and add content to target specific learning objectives. Teachers can search the extensive library or upload their own videos to customize them with voice-overs, audio comments, embedded assessment questions, and additional resources.	Contractual: Yearly subscription fee ($11.50 x 600 teachers) = $6,900 x 3 years = $20,700	$20,700
Newsela	• Newsela is an instructional technology content tool that allows teachers to find articles from a wide array of interdisciplinary content and automatically adjust content based on student pre assessment tools with appropriate reading levels for their students. Newsela articles also feature questions and writing prompts that align with	Contractual: $6,000 annual subscription fee x 3 years = $18,000	$18,000

	common core standards across subjects and have been particularly effective in mitigating learning loss both in literacy skill as well as content knowledge.		
eDynamics	• Publisher of over 200 Career and Technical Education (CTE) and elective courses solely dedicated to developing programs of study in pathways leading to industry-recognized certifications. • Curriculum includes engaging narratives, interactive features, reflective discussions, podcast unit summaries, assessments, and captivating course lab activities	Contractual: Yearly subscription fee for 1,000 users = $40,000 x 3 years = $120,000	$120,000
Instructional Technology Summer Enrichment Programs	• High School Robotics Camp: Introduction to Robotics. Students will learn the fundamentals of machine automation. They will learn all math and the sciences of materials. To be able to understand this or create such animated objects, we must take a lesson from those who came before us and made those discoveries that will teach students the basics of design and operation of robotic machines. • Middle School Coding Camp: Introduction to Coding. Students will learn the language of code which is behind machine computing. They create algorithms to solve word games and puzzles, identify the components of a computer system, define the term algorithm and explain how it applies to computers and, distinguish between problems that are better suited	Yearly subscription fee for 1,000 users 2 eTeachers x 15 students each paid a differential of $112.50 per pupil = $3,375 + Resources at $150 per robotics kit x 30 students ($4,500) =$7,875 2 eTeachers x 15 students each paid a differential of $112.50 per pupil = $3,375 + Resources at $150 per middle school coding kit x 30 students ($4,500) =$7,875 2 eTeachers x 15 students each paid a differential of $112.50 per pupil = $3,375 +	$70,875.00

	for humans to solve than computers and vice versa • Elementary Young Programmer's Camp: Elementary students will immerse themselves in an interactive story-based learning allowing kids to learn the basics with easy block-based coding challenges before seamlessly transitioning to real-world <u>text-based languages</u> like JavaScript and Python.	Resources at $150 per tinker coding kit x 30 students ($4,500) =$7,875 = $25,625 x 3 years = $70,875.00	
Instructional Technology & Distance Education Professional Development Support for Parents	Parents can be a school's biggest supporter or biggest obstacle when it comes to technology for learning. Getting parents to understand the value that technology adds to learning is essential. But how do you engage them? How do you get them to use the learning technology in their homes? How do you share the great things your school is doing around tech? Additionally, how can we leverage technology to explore other parenting related issues? One practice that has been effective among districts is hosting a parenting event with the intent to establish better relationships, communication, and trust between parents and school as we address tech and digital citizenship. Parent engagement is paramount in the mitigation of learning loss and improved student performance. Saipan will have three separate parent events. One for the elementary, middle, and high school. Another parent event will be held for Rota and Tinian.	Saipan Venue -High = $4000 -Middle = $ 4000 -Elementary = $ 4000 Resources ($500 each group above) = $1,500 Rota Venus = $4000 Resources $ = $500 Tinian Venue = $4000 Resources = $500 = $22,500 x 3 years	$67,500
Professional Learning for Administrative Support Staff	Administrative support staff are critical with the day-to-day running of the Public School System by assisting with clerical and	Other: Venue Rental = $4000	$15,000.00

	administrative processes. This job involves tasks such as organizing meetings and travel arrangements, responding to inquiries, and implementing office procedures and systems. Central to their work is the integration of technology. As a result, an annual event for administrative support staff for technology based training and exploration of other topics that promote the health of administrative support staff directly impacts the health of the system. As our educators integrate more sophisticated forms of technology, the administrative backbone of school must also adjust.	Supplies: PD Resources = $500 Travel: Commute & Per Diem to bring Tinian & Rota Admin to Saipan = $500 = $5,000 x 3 years	
Advanced Educational Technology	The Advanced Ed Tech Cohort is a training program designed to further bridge the gap between teachers' knowledge and current technological skills that are essential for all 21st-century educators. The program is an extension of the original Ed Tech Program, and will focus on grade level, subject specific online pedagogy. The program is as follows: Advanced Early Elementary Technology Use in the Classroom (Interdisciplinary), Advanced Elementary Technology Use in the Classroom, Advanced Middle School Use in the Classroom (Interdisciplinary), Advanced High School Use in the Classroom. Each cohort will include a culminating project to identify subject specific technology use lessons and the sharing of a repository knowledge.	Course Development: 4 courses x 1,687.50 (standard course development differential) =$6750 Course facilitation for a cohort for 30 participants for each set below at a rate of $112.50 are as follows: Advanced Early Elementary Technology Use in the Classroom (Interdisciplinary) = $3,375 Advanced Elementary Technology Use in the Classroom (Interdisciplinary) = $3,375	$60,750

		= $20,250 x 3 years =$60,750.00 Advanced Middle School Use in the Classroom (Interdisciplinary) = $3,375 Advanced High School Use in the Classroom (Interdisciplinary) = $3,375	
Real World Design Challenge Program Support	The Real World Design Challenge (RWDC) is an annual competition that provides high school students, grades 9-12, the opportunity to work on real world engineering challenges in a team environment. Each year, student teams will be asked to address a challenge that confronts our nation's leading industries. Students will utilize professional engineering software to develop their solutions and will also generate presentations that convincingly demonstrate the value of their solutions. The RWDC provides students with opportunities to apply the lessons of the classroom to the technical problems that are being faced in the workplace.	Outreach Activities = $3000 Technology Resources = $4000 External Support & Technical Assistance from Aviation Experts = $1986 = $8,986 x 3 years = $26,958	$26,958
TOTAL PROJECTED COST			$1,782,958.50

**Note: Expansion of ITDE Technology-Enrichment Student Programs is also listed under "Evidence-Based Summer Learning and Enrichment Programs".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Instructional Digital Resources and Subscriptions - English Language Learners and All Content Subscriptions	Procurement of Instructional Digital Resources and Subscriptions	An increase of 3% in the STAR Reading scores across all grade levels and an increase of the End of Year assessments scores of at least 3% and above.	Fiscal Year 2022-2025 FY 2022: $658,000.00 FY 2023: $498,000.00 FY 2024: $498,000.00

Project Monitoring/Evaluation

An increase of 3% in the STAR Reading scores across all grade levels and an increase of the End of Year assessments scores of at least 3% and above.

Description of Expense	Purpose	Budget Category (personnel, fringe, equipment, etc.	Cost (in dollars)
Providing our libraries, teachers, and content programs (Science, Math, Social Studies, Career and Technical Education, Health and P.E.) with necessary tools/resources to better engage students and increase academic success • $5,000.00 x 20 Libraries: **$100,000.00** • Technology and Digital Supports for Programs [Science, Math, Social Studies, Career and Technical Education, Health and P.E.]: **$80,000.00/year** Chamorro and Carolinian Language and Heritage Studies (CCLHS)	Providing our K-12 teachers, Professional Learning Community (PLC) members across all contents, and all librarians with necessary tools/resources to better engage students and increase academic success	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $1,654,000.00	$1,654,000

		FY 2022: $658,000.00 FY 2023: $498,000.00 FY 2024: $498,000.00	
Digital Subscriptions and Technology Support: *$30,000.00/year* English Language Arts (ELA) Digital Annual Subscriptions: *$160,000.00/year* English Language Learners (ELL) Program: • Books Read Aloud or App subscriptions per year for 30 EL teachers/coaches **$8,000 a year** (Approved through district) • Newsela online reading program subscription for EL students $6000 x 20 schools **$120,000 a year** • Technology for students in classrooms to conduct regular assessments of learning (Chromebooks with headphones) Set of 15 for 30 teachers = **$20,000** SMART Boards, computers, and speakers x 30 teachers = **$140,000**			
TOTAL PROJECTED COST			$1,654,000

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
K-12 Science Instructional Resources and Professional Development	Essential supplies for K-12 grade Science courses district-wide; additionally, coaching opportunities for Science teachers for updated curriculum and best practices.	The resources and professional development activities will provide teachers the latest instructional teaching strategies to improve student performance expectations through content integration, skills, disciplinary core-ideas and cross-cutting concepts.	Fiscal Year 2022-2025
Project Monitoring/Evaluation			

- Instructional Review Process
- ELEOT Observations
- Curriculum Review Process
- Professional Development Surveys

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
K-12 Science Instructional Coaching	Providing K-12 science teachers evidence based coaching and professional development	Personnel Salaries, Wages, & Fringe Benefits: $0.00	$2,242,284
K-12 STEM PBL Remote / F2F Materials	Providing K-12 teachers essential supplies for remote/F2F STEM project-based activities	Travel: $0.00 Equipment: $0.00	
K-12 Science Hybrid Curriculum Resources	Providing classrooms, teachers and students high quality primary instructional materials to accommodate hybrid learning environments.	Supplies: $441,600.00 Contractual (Purchased Services): $800,684.000 Others: (Hybrid Science Curriculum) $1,000,000.00	
TOTAL PROJECTED COST			$2,242,284

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Technology Devices	Replenishment of devices for student use at all schools.	Students will have the technology devices to take assessments and access online resources.	Year 1 (SY 21-22)

Project Monitoring/Evaluation

The Infrastructure Department Tech team will continue to work closely with schools to configure, troubleshoot, and provide technical assistance for all devices. This is currently tracked using our Mojo Helpdesk tracking system.

Description of Expense	Purpose	Budget Category (personnel, fringe, equipment, etc.	Cost (in dollars)
Technology Devices	Continuation of Mifi Services for students to support remote and hybrid learning 5000 students X $20/month = $1,200,000 per year; plus Replenishment of technology devices (e.g. laptops, Chromebooks, and iPads) for 1-to-1 technology initiative and purchase of desktop computer sets for Assistive Technology for Special Education Resource rooms at school sites 5,000 devices X $750/device = $3,750,000	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $4,950,000 Others: $0	$4,950,000
TOTAL PROJECTED COST			$4,950,000

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Literacy Coaches & ELL Teachers	Hiring of 15 English Language Learners (ELL) teachers and 15 Literacy Coaches In order to ensure English Language (EL) students have fair and equitable opportunities to gain access to education, the CNMI PSS is devising a program to provide support for English Language learners. During the Covid-19 pandemic, it has been difficult to provide modification and accommodations for EL students to be successful in virtual classes and in person with a shortage of teachers. Federal and state accountability policies include all students, and they require ELs to make academic gains just as their English proficient peers. Schools are also expected to test these learners' English language proficiency each year, as schools are held accountable for ensuring that ELs do make adequate yearly progress in learning English. Unfortunately, many teachers and administrators have not received adequate training in how to effectively address the academic, language, literacy, and learning needs of ELs. Therefore along with adding extra staff support for students to make gains, teachers will receive	The CNMI PSS has four central educational goals for the EL program: 1. To provide an educational program that allows each student the opportunity to maximize his/her potential and become proficient in English and all content areas and in diverse social environments. 2. To develop the ability and skills to read, write, speak and listen effectively in the English language so communication of ideas and feelings can be useful, meaningful and enjoyable. 3. To create an educational environment that fosters equal opportunities, offers enthusiasm for learning, and develops diverse cultural awareness, knowledge and understanding. 4. To provide all students and parents with adequate information about the services available for EL students. The CNMI PSS has identified goals for the Instructional Coaching program.	Fiscal Year 2022-2025

33

	additional professional development to ensure implementation of an ELL program. We also need to translate materials and information for families to support and to build better communication. CNMI PSS is redesigning an Instructional Coaching program for teachers, tutors, and students to help provide needed academic support for learning loss during and prior to the Covid-19 pandemic. It has been difficult to provide virtual classes to fully support student learning, provide additional small groups with shortages of teachers, and few resources available. Furthermore, many teachers have not received adequate training in how to effectively address the academic learning needs of each student. Since schools are also expected to test learners' and show gains in reading and math each year, this has sparked a change in our previous coaching model. Along with adding extra staff and tutors for students to make gains, teachers will still receive additional professional development. Coaches will also ensure there is implementation of an Early Warning System where the Instructional Coaches will lead the way with analyzing the data and directing the interventions needed for	● Instructional improvement and an increase in student performance in reading and math ● Professional learning emerging from mutual respect, collegial relationships and a shared responsibility for student success ● Develop collaborative relationship between administrators, parents, coaches, tutors, teachers, and students	

students at their respective schools. They will provide guidance to teachers and tutors.		

Project Monitoring/Evaluation

- Number of students increasing their STAR scores
- Instructional Review Process (IRP) /Evaluations
- WIDA assessments/STAR
- Data collected to drive instructional practices
- Survey results and stakeholder feedback

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Literacy Coaches & ELL Teachers	$65,000/year x 15 Literacy Coaches x 15 ELL Teachers = $1,950,000 x 3 years = $5,850,000	Personnel Salaries, Wages, & Fringe Benefits: $5,850,000.00 + $950,625 Fringe Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $0	$6,800,625
TOTAL PROJECTED COST			$6,800,625

**Literacy Coaches & English Language Teachers is also listed under "Addressing Academic Impact of Lost Instructional Time".

Addressing Academic Impact of Lost Instructional Time

The Department recognizes that Outlying Areas have an extraordinary opportunity to address the disproportionate impact of the COVID-19 pandemic on underserved students. The SEA is **required to use not less than twenty percent** of its ARP-OA SEA allocation to carry out, directly or through subgrants to LEAs or through contracts, activities to address the academic impact of lost instructional time by supporting the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs. SEAs must also ensure that such interventions respond to students' academic, social, emotional, and mental health needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups (each major racial and ethnic group, economically disadvantaged students, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care), including by providing additional support to LEAs, as applicable, to fully address such impacts.

In this section, SEAs will describe their plan to address the academic impact of lost instructional time:

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Class Size Reduction (CSR) Teachers	Hire 6 CSR Teachers to supplement core instruction across all subject areas, depending on subject area expertise at the secondary level. CSR teachers pull down the student/teacher ratio to 20 to 1 at most elementary schools and closer to 25 to 1 at most secondary schools.	100% of elementary schools will have a 20:1 or smaller ratio by the end of SY 21-22, SY 22-23, SY 23-24, SY 24-25.	Start: August 2021 End: June 2025

Project Monitoring/Evaluation

The CSR evaluation will be designed to address the implementation of CSR and its effects on class size, student achievement, and learning outcomes.

We will assess the impact of CSR teachers on class size and student achievement. These include tracking implementation of the CSR teachers in the classroom, documenting learning gains through the collection of STAR data, and documenting progress toward student achievement goals.

We will support, monitor, and evaluate how each school is using ARP funds to identify, reengage and support students who have been most impacted by lost instructional time.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Hiring of 6 CSR Teachers	To help CNMI PSS hire additional qualified teachers, especially in the early elementary grades, so that children would learn in smaller classes.	Personnel Salaries, Wages, & Fringe Benefits: $40,000.00 / year x 6 CSR Teachers = $240,000 x 3 years = $720,000 + Indirect Cost $117,000 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $0	$837,000
TOTAL PROJECTED COST			$837,000

**Note: CSR Teachers is also listed under "Returning To/Maximizing In-Person Instruction.

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Expansion of ITDE Technology-Enrichment Student Programs	The Student Portal Program, that currently offers high school online courses to students across the CNMI, will be expanded to offer a wide array of online course offerings to include elective and advanced placement courses available to both	Increase the number of students participating in technology-enrichment programs by 10% each school year as measured by program enrollment data.	Beginning Year 1 (School Year 2021-2022)

	public and private schools throughout the CNMI. Additionally, the program will expand to offer more online learning opportunities at the middle school and elementary level. This is an important step in ensuring equity and access for all learners in the CNMI Public School System, which is divided across three islands and is notably beneficial for the islands of Tinian and Rota, where highly qualified professionals are lacking to provide required and extended learning opportunities for students. The program will run three semesters, ensuring that ample opportunities are available throughout the school year for students to participate. Furthermore, the Student Portal Expansion will include Summer Camps to promote unique programs in STEM.		
Maintenance of Learning Management System	In light of the full operationalization of the CNMI PSS Learning Management System (LMS), the online or remote learning program will need to be maintained as the virtual classroom will now become a staple of practice to support learning as well as remain prepared to respond to crises. That number of online users has increased by 500%, requiring more technical support and troubleshooting	Increase the number of support tickets addressed for issues related to the CNMI PSS Blackboard Learning Management System by 5% each school year as measured by the MOJO Help Desk Data. Baseline data will be collected in SY 2021-2022	Beginning October 2021

	capacity. The system will be used to continue to support instruction to mitigate learning loss, human capital is needed to optimize LMS function, maintain the systems health, and provide technical support for users. Moreover, all teachers use the system throughout the district, and courses are housed with content and activities ready to be mobilized. A dedicated LMS Educational Specialist (backend support), Instructional Designer (Virtual Classroom Framework & Accessibility Compliance) and 1 support staff stationed at identified Distance Learning sites will ensure appropriate support for continued operations and stability for the Public School System's LMS. This includes continuing to secure technical support as well as human capacity to manage the increased user load on the system. Human capital includes a Learning Management System Specialist and an Instructional Design Specialist.		
Establishment of ITDE Centers on Saipan, Tinian, and Rota	There's a need to operationalize existing Instructional Technology & Distance Learning Centers (one on Saipan, Tinian, and Rota) where all stakeholders, parents, students, and teachers can have regular access to 21st Century Technology tools and resources. The model	Users of the ITDE centers will report a center satisfactory usage rating of 75% as measured by site usage survey.	Beginning January 2022

	technology space will be the hub of educational technology services for each island, staffed with a teacher aide who will provide technical support as well as support instruction and intervention. The centers will be used to support all the branches of the Office Instructional Technology & Distance Education, Student Portal, Professional Portal, Ed Tech, Aspiring Leaders, and the addition of the Parent Portal. These services are critical as we look to leverage technology to mitigate learning loss as well as prepare our system to support 21st Century Teaching and Learning. These centers will also serve as model classrooms, setting the standard for classroom space that is optimized for learning, which research suggests has an impact on student learning as high as 25%. Online learning will be provided for advanced learners at each level, emphasizing career exploration, which tackles literacy and positive youth engagement. Additionally, the program will also support struggling learners at the bottom quartile of the bell curve. These students will avail of intervention/extended learning opportunities for targeted intervention in math and literacy.		

| ITDE Supports for Students, Families. and Educators | Professional development services are also critical to mitigating learning loss. The proposal will tackle professional learning on two fronts. The first will focus on support for teachers, providing teachers with professional development on evidence-based strategies to mitigate learning loss for students at the various levels (elementary, middle, and high school). Furthermore, the Advanced Educational Technology Training Program will integrate evidence-based integration of educational technology tools to address grade level and subject specific integration of technology to enhance student learning. Included in the proposal are technology tools and resources for district-wide access which will be taught in the program as well as integrated into instruction. To migrate learning loss, teachers must employ evidenced-based pedagogical approaches to support online learning. At home support will also be provided through this project. Parents and families can be a school's biggest supporter or biggest obstacle when it comes to technology for learning. Getting parents to understand the value that technology adds to learning is essential to the mitigation of learning gaps as technology tools intervene | Increase the number of resources and supports available to students, families, and educators in the area of instructional technology. | Beginning March 2022 |

41

	and accelerate learning. One practice that has been effective among districts is hosting a parenting event with the intent to establish better relationships, communication, and trust between parents and school as we address tech and digital citizenship. Parent engagement is paramount in the mitigation of learning loss and improved student performance.		

Project Monitoring/Evaluation

Project monitoring will be conducted using components of the CNMI PSS District's Strategic Performance Management (SPM) System.
- Project Strategies: For each project, goal-aligned strategies will be developed to pursue the accomplishment of each established goal.
- Performance Measures: The project team will develop performance measures and milestones for identified strategies, which may be adjusted in response to progress data towards quantitative markers.
- Action Status: Monthly action status reports will be provided on the SPM Online Reporting System. These action statuses will describe the progress of performance measures and report on the timeline implementation of project (on time, completed, or behind schedule)
- Coordinating Teams: Teams will be established to share responsibilities for project implementation.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Learning Management System Specialist (1 position)	This new position will take on the following roles and responsibilities: - Responsible for the implementation, configuration, operation, maintenance and support for the CNMI PSS learning management system - Establish and maintain standards in order to ensure data integrity and best practices related to the learning management system and other supported instructional technologies.	Personnel Salaries, Wages, & Fringe Benefits: $60,014.57 x 3 years Fringe Benefits: $29,257	$209,302

	• Develop system and data integration capabilities between Learning Management System and other data systems. • Collaborate and assist with a variety of stakeholders in implementing and using the Leaning Management System in their technical and functional activities.		
Online Learning Instructional Design Specialist (1 position)	This new position will take on the following roles and responsibilities: • Implement theory and research process to design and implement learning software and other instructional technology • Tasked with evaluating educational materials, redesigning courses and training materials • Collaborate and assist with a variety of stakeholders in implementing and using the Leaning Management System in their technical and functional activities.	Personnel Salaries, Wages, & Fringe Benefits: $60,014.57 x 3 years Fringe Benefits: $29,257	$209,302
Instructional Technology & Distance Education Teacher Aide (3 positions- for Distance Learning Centers in Rota, Tinian, and Saipan)	This new position will take on the following roles and responsibilities: • Assist with the overall operations of the Instructional Technology & Distance Education Office • Maintain operations at the Distance Learning Center at designated school site • Assist in management of program inventory • Provides academic support and intervention to students enrolled in Student Portal, Professional Portal, and Ed Tech online courses. • Support School Operations as designated.	Personnel Salaries, Wages, & Fringe Benefits: $32,098.52 x 3 positions = $96,295.56 x 3 years Fringe Benefits: $46,944	$335,830

Instructional Technology & Distance Education Center Technology Tool & Resources	The following technology tools and resources will be purchased to outfit the Instructional Technology & Distance Learning Centers: • 105 educational technology study carrels (35 for each Center) • 105 Laptops (35 for each Center) • 105 iPads (35 for each Center) • 6 Mobile Laptop & Ipad Cart (two for each center) • 3 SmartBoards (1 for each Center) • Internet Modem Router/Optimizer • 3 Video/Internet Conferencing System	Equipment: Study Carousel $300.00 x 105 = $31,500.00 $500 x 105 =$52,500 $480.00 x 105 = $50,400 Cart $500 x 6 = $3000.00 Smartboard $3000.00 x 3 = $9000.00 $6000 (video conferencing)	$152,400.00
Internet Connectivity for Instructional Technology & Distance Education Centers	• 3 communications service contract for 100mps Services (1 for each center)	Contractual: $230/month for DSL services x 12 months x 3 sites = $8280.00 x 3 years	$24,840.00
Special Education Support for Distance Learning & Assist Technology Tools	• Online Modifications & Accommodations Training for students with special needs. • Assistive Technology Tool & Resources	Contractual (Course Development of training courses): $1,687.50 x 2 courses = $3,375.00 Contractual (Training fee $112.50 x 100 participants) = $11,250 Others (Assistive Technology Tool Subscriptions for Online Learning) = $20,000 = $34,625 x 3 years	$103,875

Teacher Training (Mitigating Learning Loss Strategies) Online Professional Development Course	• This activity will provide teachers with professional development on evidence-based strategies to mitigate learning loss for students at the various levels (elementary, middle, and high school).	Course Development of training courses: $1,687.50 x 3 courses = $5,062.50 Training fee $112.50 x 360 participants = $40,500 $4500 = $45,562.50 x 3 years	$136,688
Parent Training (Supporting Learning at Home) Online course ITDE	This activity will provide parents with professional development on evidence-based strategies to support learning at home for students at the various levels (elementary, middle, and high school).	Course Development of training courses: $1,687.50 x 3 courses = $5,062.50 Training fee $112.50 x 180 participants = $20,250 = $25,312.50 x 3 years	$75,937.50
Nearpod	• Nearpod is an award-winning instructional platform that merges formative assessment and dynamic media for live and self-paced learning experiences inside and outside of the classroom. • Teachers can upload existing content or choose from thousands of pre-made K-12 lessons across all subjects.	Contractual: Yearly subscription fee ($4.50 x 10,000 students) = $45,000 x 3 years = $135,000	$135,000
EdPuzzle	• Edpuzzle is a web-based interactive video and formative assessment tool that lets users crop existing online videos and add content to target specific learning objectives. Teachers can search the extensive library	Contractual: Yearly subscription fee ($11.50 x 600 teachers) = $6,900 x 3 years = $20,700	$20,700

	or upload their own videos to customize them with voice-overs, audio comments, embedded assessment questions, and additional resources.		
Newsela	• Newsela is an instructional technology content tool that allows teachers to find articles from a wide array of interdisciplinary content and automatically adjust content based on student pre assessment tools with appropriate reading levels for their students. Newsela articles also feature questions and writing prompts that align with common core standards across subjects and have been particularly effective in mitigating learning loss both in literacy skill as well as content knowledge.	Contractual: $6,000 annual subscription fee x 3 years = $18,000	$18,000
eDynamics	• Publisher of over 200 Career and Technical Education (CTE) and elective courses solely dedicated to developing programs of study in pathways leading to industry-recognized certifications. • Curriculum includes engaging narratives, interactive features, reflective discussions, podcast unit summaries, assessments, and captivating course lab activities	Contractual: Yearly subscription fee for 1,000 users = $40,000 x 3 years = $120,000	$120,000
Instructional Technology Summer Enrichment Programs	• High School Robotics Camp: Introduction to Robotics. Students will learn the fundamentals of machine automation. They will learn all math and the sciences of materials. To be able to understand this or create such animated objects, we must take a lesson from those who came before us and made those	Yearly subscription fee for 1,000 users 2 eTeachers x 15 students each paid a differential of $112.50 per pupil = $3,375 + Resources at $150 per robotics kit x	$70,875.00

	discoveries that will teach students the basics of design and operation of robotic machines. • Middle School Coding Camp: Introduction to Coding. Students will learn the language of code which is behind machine computing. They create algorithms to solve word games and puzzles, identify the components of a computer system, define the term algorithm and explain how it applies to computers and, distinguish between problems that are better suited for humans to solve than computers and vice versa • Elementary Young Programmer's Camp: Elementary students will immerse themselves in an interactive story-based learning allowing kids to learn the basics with easy block-based coding challenges before seamlessly transitioning to real-world <u>text-based languages</u> like JavaScript and Python.	30 students ($4,500) =$7,875 2 eTeachers x 15 students each paid a differential of $112.50 per pupil = $3,375 + Resources at $150 per middle school coding kit x 30 students ($4,500) =$7,875 2 eTeachers x 15 students each paid a differential of $112.50 per pupil = $3,375 + Resources at $150 per tinker coding kit x 30 students ($4,500) =$7,875 = $25,625 x 3 years = $70,875.00	
Instructional Technology & Distance Education Professional Development Support for Parents	Parents can be a school's biggest supporter or biggest obstacle when it comes to technology for learning. Getting parents to understand the value that technology adds to learning is essential. But how do you engage them? How do you get them to use the learning technology in their homes? How do you share the great things your school is doing around tech? Additionally, how can we leverage technology to explore other parenting related issues? One practice that has been effective among districts is hosting	Saipan Venue -High = $4000 -Middle = $ 4000 -Elementary = $ 4000 Resources ($500 each group above) = $1,500 Rota Venus = $4000 Resources $ = $500	$67,500

	a parenting event with the intent to establish better relationships, communication, and trust between parents and school as we address tech and digital citizenship. Parent engagement is paramount in the mitigation of learning loss and improved student performance. Saipan will have three separate parent events. One for the elementary, middle, and high school. Another parent event will be held for Rota and Tinian.	Tinian Venue = $4000 Resources = $500 = $22,500 x 3 years	
Professional Learning for Administrative Support Staff	Administrative support staff are critical with the day-to-day running of the Public School System by assisting with clerical and administrative processes. This job involves tasks such as organizing meetings and travel arrangements, responding to inquiries, and implementing office procedures and systems. Central to their work is the integration of technology. As a result, an annual event for administrative support staff for technology based training and exploration of other topics that promote the health of administrative support staff directly impacts the health of the system. As our educators integrate more sophisticated forms of technology, the administrative backbone of school must also adjust.	Other: Venue Rental = $4000 Supplies: PD Resources = $500 Travel: Commute & Per Diem to bring Tinian & Rota Admin to Saipan = $500 = $5,000 x 3 years	$15,000.00
Advanced Educational Technology	The Advanced Ed Tech Cohort is a training program designed to further bridge the gap between teachers' knowledge and current technological skills that are essential for all 21st-century educators. The program is an extension of the original Ed Tech Program, and will focus on grade level, subject specific online pedagogy. The program is as follows: Advanced Early Elementary Technology Use in the	Course Development: 4 courses x 1,687.50 (standard course development differential) =$6750 Course facilitation for a cohort for 30 participants for each set below at	$60,750

	Classroom (Interdisciplinary), Advanced Elementary Technology Use in the Classroom, Advanced Middle School Use in the Classroom (Interdisciplinary), Advanced High School Use in the Classroom. Each cohort will include a culminating project to identify subject specific technology use lessons and the sharing of a repository knowledge.	a rate of $112.50 are as follows: Advanced Early Elementary Technology Use in the Classroom (Interdisciplinary) = $3,375 Advanced Elementary Technology Use in the Classroom (Interdisciplinary) = $3,375 = $20,250 x 3 years =$60,750.00 Advanced Middle School Use in the Classroom (Interdisciplinary) = $3,375 Advanced High School Use in the Classroom (Interdisciplinary) = $3,375	
Real World Design Challenge Program Support	The Real World Design Challenge (RWDC) is an annual competition that provides high school students, grades 9-12, the opportunity to work on real world engineering challenges in a team environment. Each year, student teams will be asked to address a challenge that confronts our nation's leading industries. Students will utilize professional engineering software to develop their solutions and will	Outreach Activities = $3000 Technology Resources = $4000 External Support & Technical Assistance from	$26,958

	also generate presentations that convincingly demonstrate the value of their solutions. The RWDC provides students with opportunities to apply the lessons of the classroom to the technical problems that are being faced in the workplace.	Aviation Experts = $1986 = $8,986 x 3 years = $26,958	
TOTAL PROJECTED COST			$1,782,958.50

**Note: Expansion of ITDE Technology-Enrichment Student Programs is also listed under "Returning to/Maximizing In-Person Instruction".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Literacy Coaches & ELL Teachers	Hiring of 15 English Language Learners (ELL) teachers and 15 Literacy Coaches In order to ensure English Language (EL) students have fair and equitable opportunities to gain access to education, the CNMI PSS is devising a program to provide support for English Language learners. During the Covid-19 pandemic, it has been difficult to provide modification and accommodations for EL students to be successful in virtual classes and in person with a shortage of teachers. Federal and state accountability policies include all students, and they require ELs to make academic gains just as their English proficient peers. Schools are also expected to test these learners' English language proficiency each year, as schools are held accountable for ensuring that ELs do make adequate	The CNMI PSS has four central educational goals for the EL program: 5. To provide an educational program that allows each student the opportunity to maximize his/her potential and become proficient in English and all content areas and in diverse social environments. 6. To develop the ability and skills to read, write, speak and listen effectively in the English language so communication of ideas and feelings can be useful, meaningful and enjoyable. 7. To create an educational environment that fosters equal opportunities, offers enthusiasm for learning, and develops diverse cultural awareness,	Fiscal Year 2022-2025

	yearly progress in learning English. Unfortunately, many teachers and administrators have not received adequate training in how to effectively address the academic, language, literacy, and learning needs of ELs. Therefore along with adding extra staff support for students to make gains, teachers will receive additional professional development to ensure implementation of an ELL program. We also need to translate materials and information for families to support and to build better communication. CNMI PSS is redesigning an Instructional Coaching program for teachers, tutors, and students to help provide needed academic support for learning loss during and prior to the Covid-19 pandemic. It has been difficult to provide virtual classes to fully support student learning, provide additional small groups with shortages of teachers, and few resources available. Furthermore, many teachers have not received adequate training in how to effectively address the academic learning needs of each student. Since schools are also expected to test learners' and show gains in reading and math each year, this has sparked a change in our previous coaching	knowledge and understanding. 8. To provide all students and parents with adequate information about the services available for EL students. The CNMI PSS has identified goals for the Instructional Coaching program. ● Instructional improvement and an increase in student performance in reading and math ● Professional learning emerging from mutual respect, collegial relationships and a shared responsibility for student success ● Develop collaborative relationship between administrators, parents, coaches, tutors, teachers, and students	

model. Along with adding extra staff and tutors for students to make gains, teachers will still receive additional professional development. Coaches will also ensure there is implementation of an Early Warning System where the Instructional Coaches will lead the way with analyzing the data and directing the interventions needed for students at their respective schools. They will provide guidance to teachers and tutors.			

Project Monitoring/Evaluation

- Number of students increasing their STAR scores
- Instructional Review Process (IRP) /Evaluations
- WIDA assessments/STAR
- Data collected to drive instructional practices
- Survey results and stakeholder feedback

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Literacy Coaches & ELL Teachers	$65,000/year x 15 Literacy Coaches x 15 ELL Teachers = $1,950,000 x 3 years = $5,850,000	Personnel Salaries, Wages, & Fringe Benefits: $5,850,000.00 + $950,625 Fringe Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0	$6,800,625

	Others: $0	
TOTAL PROJECTED COST		$6,800,625

**Note: Literacy Coaches & English Language Learner Teachers is also listed under "Returning to/Maximizing In-Person Instruction

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
High Dosage Tutorials	The purpose of this project is to provide the students with intensive tutoring that occurs in a small group setting on a sustained basis during the school days to help all students accelerate their learning in an individualized manner.	The goal of the High Dosage Tutoring of CNMI Public School System is by SY 2022, we will mitigate the students' learning due to the COVID-19 pandemic by increasing the number of students who pass their classes and increase the percentage of students who achieve proficiency scores in STAR Reading and STAR Math by at least 3%.	SY 2021-2025

Project Monitoring/Evaluation

OCI and ARE will monitor and evaluate this project using the following:
1. Monitoring of students' assessments in STAR Reading and STAR Math
2. Number of failing students per semester

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.)*	Cost *(in dollars)*
High Dosage Tutorials	$10/hour for up to three (3) students tutored x 540 hours (3 hours/morning x 180 days) x 406 Tutors = $2.19M x 3.4 years = $7.45M plus afternoon tutorial sessions at $650,000 = $8,100,000	Personnel Salaries, Wages, & Fringe Benefits: $$6,967,741.94 + $1,132,258.06 Fringe Travel: $0 Equipment: $0 Supplies: $0	$8,100,000

		Contractual (Purchased Services): $0 Others: $0	
TOTAL PROJECTED COST			$8,100,000

**Note: High Dosage Tutorials is also listed under "Evidence-Based Summer Learning and Enrichment Programs".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
High School Title 1 Teachers	To contract with Title I teachers who can develop lesson plans and work with students needing additional supports.	To provide extra academic support to high school students who will need Tier 3 interventions in order to increase proficiency levels in Reading, Math, and Science, etc.	SY 2021-2025
Project Monitoring/Evaluation			

Periodic monitoring of student STAR Reading results. High Schools can use the scaled scores as their data point to determine improvements made throughout the SY and can also use students' Screening 1 projected scaled score as the year end goal. By Screening 4 scaled score results, schools can determine how many students reached their projected scaled score from Screener 1.

OCI and ARE will monitor and evaluate this project using the following:
1. Monitoring of students assessments in STAR Reading and STAR Math
2. Number of failing students per semester

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
High School Title 1 Teachers	$30,000/year x 20 teachers = $600,000 x 3 years = $1.8m	Personnel Salaries, Wages, & Fringe Benefits: $1,800,000 Travel: $0 Equipment: $0 Supplies: $0	$1,800,000

		Contractual (Purchased Services): $0 Others: $0	
TOTAL PROJECTED COST			$1,800,000

**Note: High School Title I Teachers is also listed under "Evidence-Based Summer Learning and Enrichment Programs".

Project, Event or Activity Name	**Description**	**Goal(s) or Outcome(s)**	**Timeline for Implementation**
Elementary Title 1 Teachers	To contract with Title I teachers who can develop lesson plans and work with students needing additional supports.	By the end of Year 1 (School Year 2021-2022), 52% of 3rd grade students will be at the 40% or higher as measured by the STAR Reading Assessment. By the end of Year 2 (School Year 2022-2023), 55% of 3rd grade students will be at the 40% or higher as measured by the STAR Reading Assessment. By the end of Year 3 (School Year 2023-2024), 58% of 3rd grade students will be at the 40% or higher as measured by the STAR Reading Assessment. By the end of Year 4 (School Year 2024-2025), 61% of 3rd grade students will be at the 40% or higher as measured by the STAR Reading Assessment.	SY 2021-2025
Project Monitoring/Evaluation			

Periodic monitoring of student STAR Reading results. High Schools can use the scaled scores as their data point to determine improvements made throughout the SY and can also use students' Screening 1 projected

scaled score as the year end goal. By Screening 4 scaled score results, schools can determine how many students reached their projected scaled score from Screener 1.

OCI and ARE will monitor and evaluate this project using the following:
1. Monitoring of students assessments in STAR Reading and STAR Math
2. Number of failing students per semester

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Elementary Title 1 Teachers	To provide services at the elementary to support students who will need Tier 3 interventions in order to increase proficiency levels in Reading, Math, and Science, etc.	Personnel Salaries, Wages, & Fringe Benefits: $1,620,000 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $0	$1,620,000
TOTAL PROJECTED COST			$1,620,000

**Note: Elementary Title I Teachers is also listed under "Evidence-Based Summer Learning and Enrichment Programs".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Peer Tutoring	The purpose of this project is to pair students with peer tutors. The purpose of this project is to pair students with peer tutors. Peer tutoring will be available for all grade levels. Tutors are placed by classroom under the supervision of a Teacher. Peer Tutors are paid $10/hour to tutor their fellow peers. The target age range for a Peer Tutor is at least 16 years old or older. 14-15-year-old Peer Tutors may only tutor during the summer months.	By SY 2022, we will mitigate the students' learning due to the COVID-19 pandemic by increasing the number of students who pass their classes and increase the percentage of students who achieve proficiency scores in STAR Reading and STAR Math by at least 3%.	SY 2021-2025
Project Monitoring/Evaluation			

OCI and ARE will monitor and evaluate this project using the following:

1. Monitoring of students assessments in STAR Reading and STAR Math
2. Number of failing students per semester

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Peer Tutoring	$10/hour x 4hrs/day x 60 tutors x 180 days = $423,000 x 3 years = $1.3m + $211,250 Fringe	Personnel Salaries, Wages, & Fringe Benefits: $1,300,000 + $211,250 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $0	$1,511,250
TOTAL PROJECTED COST			$1,511,250

**Note: Peer Tutoring is also listed under "Evidence-Based Summer Learning and Enrichment Programs".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Extended Year Learning Opportunities (Elementary)	Provide face-to-face, credit recovery, project-based learning, and other extended learning opportunities for K-5th grade students.	Increased STAR Reading and STAR Math Scores. Increased academic performance compared to schools' initial data set as indicated in school plans	Fiscal Year 2022-2025

Project Monitoring/Evaluation
- STAR Reading and STAR Math   - Student Enrollment and Attendance   - Pre- and Post-Assessment   - Academic Achievement Report

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
- After-School (Comprehensive) - Enrichment Activities - Project-Based Learning Projects - Culture and Language - Chamorro and Carolinian Language and Heritage Studies (CCLHS) - PLC Members / Teachers in the following Content Areas/Programs: Science, English Language Arts (ELA), Social Studies, Career and Technical Education, Health and Physical Education, English Language Learners (ELL), Library Services, and Math; Work Sessions in all Content Areas/Programs at $150.00/Day	$150/day per HQT teacher x 5 days/week x 6 weeks = $4,500 x 120 elementary teachers = $540,000 X 4 YEARS = $2,160,000 Support pay differential for summer school teachers, counselors, aides, and staff participating in summer school programs Provide essential instructional materials and resources for the summer school programs	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $2,160,000.00	$2,160,000
TOTAL PROJECTED COST			$2,160,000

**Note: Extended Year Learning (Elementary) is also listed under "Evidence-Based Summer Learning and Enrichment Programs".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Extended Year Learning Opportunities (Secondary)	Provide face-to-face, credit recovery, project-based learning, and other extended learning opportunities for 6-12th grade students.	Increased STAR Reading and STAR Math Scores. Increased academic performance compared to schools' initial data set as indicated in school plans	Fiscal Year 2022-2025

Project Monitoring/Evaluation

- STAR Reading and STAR Math
- Student Enrollment and Attendance
- Pre- and Post-Assessment
- Academic Achievement Report

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
- Credit Recovery - After-School (Comprehensive) - Enrichment Activities - Project-Based Learning Projects - Career Technical Education (CTE) Program / Career Pathways - Culture and Language - Chamorro and Carolinian Language and Heritage Studies (CCLHS) - PLC Members / Teachers in the following Content Areas/Programs: Science, English Language Arts (ELA), Social Studies, Career and Technical Education, Health and Physical Education, English Language Learners (ELL), Library Services, and Math; Work Sessions in all Content Areas/Programs at $150.00/Day	Support pay differential for summer school teachers, counselors, aides, and staff participating in summer school programs Provide essential instructional materials and resources for the summer school programs	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $900,000.00	$900,000.00

TOTAL PROJECTED COST	$900,000

**Note: Extended Year Learning (Secondary) is also listed under "Evidence-Based Summer Learning and Enrichment Programs".

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Summer School	Support pay differential for summer school teachers, counselors, aides, and staff participating in summer school programs.	Increased STAR Reading and STAR Math Scores. Increased academic performance compared to schools' initial data set as indicated in school plans	Summer 2021

Project Monitoring/Evaluation
- STAR Reading and STAR Math   - Student Enrollment and Attendance   - Pre- and Post-Assessment   - Academic Achievement Report

Description of Expense	Purpose	Budget Category (personnel, fringe, equipment, etc.)	Cost (in dollars)
$150/day per teacher/counselor X 5 days/week X 6 weeks = $4,500 X 75 teachers/counselors = $337,500 X 4 years = $1,350,000	Support pay differential for summer school teachers, counselors, aides, and staff participating in summer school programs Provide essential instructional materials and resources for the summer school programs	Contractual	$1,350,000
TOTAL PROJECTED COST			$ 1,350,000

**Note: Summer School is also listed under "Evidence-Based Summer Learning and Enrichment Programs".

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Youth SEL Health and Wellness Training for students			
Training venue	Schools will conduct youth SEL workshops that address specific student needs.	To increase social emotional competencies of students.	During the 2021-2022 School Year. Based on each school's calendar.
Training Materials	Training materials for school youth workshops.	To provide materials for school SEL workshops in order for students to engage in learning.	During the 2021-2022 School Year. Based on each school's calendar.
Youth Activity Supplies	Youth activities that promote increased prosocial skills.	To provide opportunities for youth led school activities that promote prosocial skills among peers.	During the 2021-2022 School Year. Based on each school's calendar.
Commutes for students	Travel cost for students on Rota and Tinian to attend youth events on Saipan.	To increase equitable access to youth activities for all students across the CNMI.	Beginning September and each subsequent school quarter in School Year 2021-2022.
GSA Club Supplies	Supplies for GSA school clubs in all 20 CNMI schools.	To provide materials for GSA clubs for the purpose of building inclusivity and safe spaces for LGBTQA youth and allies.	During the 2021-2022 School Year. Based on each school's calendar.
GSA Workshops	Workshops for GSA clubs twice a year.	To increase awareness and allyship of LGBTQ youth in all 20 schools.	At the beginning and end of SY 2021-2022.
GSA Advisor Differentials	Professional CNMI Public School System differential costs for training.	To provide adult facilitators/advocates of GSA clubs in all schools.	Quarterly advisor differentials during SY 2021-2022.
Project Monitoring/Evaluation			

1.   Youth SEL Activities
uts: School level needs assessment to identify issues facing youth social emotional needs.
ivities: Student led activities based on needs assessment for each school.
puts: 10% increase in youth facilitated learning events at the school level.
comes: Percentage of youth surveyed reporting their concerns and issues are being addressed by school leaders.

1.   GSA Clubs
uts: YRBS data on LGBTQ issues in CNMI Public School System. Bi-annual risk survey.
ivities: GSA clubs promoting allyship and advocacy/awareness of LGBTQ youth, promoting prosocial skills.

puts: 10% increase in understanding of braver, safer spaces for students identified on the LGBTQ spectrum and allies.

comes: Percentage of youth surveyed reporting positive relationships for LGBTQ issues in their schools.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.)*	Cost *(in dollars)*
Training venue	To ensure a proper environment for youth to engage in dialogue regarding needs assessment.	Other	$1,300 x 20 schools = $26,000.00
Training Materials	To provide planning tools for youth to address needs assessment data.	Supplies	$500 x 20 schools = $10,000.00
Youth Activity Supplies	To provide supplies to youth leaders at the school level for the implementation of activities that promote prosocial skills. Teambuilding Activities: paper, glue/tape, pens, markers, scissors Discussion Activities: printed sheets, chart paper, printing paper, notebooks, Conclusion Activity: paper, markers, index cards	Supplies	$1,000 per school x 20 schools = $20,000.00
Commutes for students	To enable youth from Tinian and Rota to attend youth leader meetings on Saipan.	Travel	$250 x 10 x 4 = $10,000 $90 x 10 x 4 = $3,600 Per diem: $266 x 20 x 4 = $21,280 Car rental: $60 x 4 x 4 = $960 Total: $36,800
GSA Club Supplies	To provide supplies to GSA clubs at each school in order to facilitate events that increase awareness. These include: paper, glue/tape, pens, markers, scissors, printed sheets, chart paper, printing paper, notebooks, index cards, printed safe space stickers, colored chalk, painting supplies,	Supplies	$500 per school x 20 schools = $10,000.00
GSA Workshops	To provide a venue for GSA clubs to collaborate and discuss YRBS data and how to advocate for LGBTQ issues.	Other	$1,300 x 2 = $2,600
GSA Advisor Differentials	Professional CNMI Public School System differential costs for training.	Other	$1,000 per advisor x 20 schools = $20,000
TOTAL PROJECTED COST			$125,400 per year x 3.5 years $438,900

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Socioemotional Learning Professional Development for Counselors	Multi-year professional development for school counselors using SEL curriculum	The resources and professional development activities will provide teachers the latest instructional teaching strategies to improve student performance expectations through content integration, skills, disciplinary core-ideas and cross-cutting concepts.	Fiscal Year 2022-2025

Project Monitoring/Evaluation
- Professional Development Surveys   - Stakeholder Feedback   - WE Surveys   - Youth Risk Behavior Surveillance (YRBS) Data   - School Health Profile (SHP)

Description of Expense	Purpose	Budget Category (personnel, fringe, equipment, etc.)	Cost (in dollars)
Socioemotional Learning Professional Development for Counselors	Multi-year professional development for school counselors using SEL curriculum	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $438,900.00	$438,900
TOTAL PROJECTED COST			$438,900

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Youth SEL Tasi-to-Table Initiative	To create outdoor opportunities for youth to safely conduct wellness activities in light of the restrictions on physical contact and social distancing. The pandemic has prevented youth from participating in group events and physical activities for over a year. In order to mitigate the physical, mental and social emotional wellbeing of our youth, spaces where they can safely congregate within social distancing guidelines must be identified.		
Commutes for students	Travel cost for students on Rota and Tinian to attend youth events on Saipan.	To increase equitable access to youth activities for all students across the CNMI.	Four major fishing events during SY 21-22.
Differentials for advisors	Professional CNMI Public School System differential costs for training.	To provide adult advisors/chaperones for fishing clubs in all schools.	September 2021 - June 2022. Advisors meet monthly to plan student events.

Project Monitoring/Evaluation

Tasi to Table Fishing Club advisors will monitor student participation in the fishing events on Saipan. Tasi to Table is a youth club in all high schools within the CNMI. It is facilitated by advisors at the school level and supported by a not-for-profit fishing association aiming to increase youth awareness of sustainable fishing practices, environmental stewardship and building protective factors for youth mental health. The program incorporates an 8-month course, provided through community partners, government agencies and local fishermen. To request for funds is to increase youth participation from Tinian and Rota so that they may engage with their peers on Saipan and participate in youth fishing tournaments that are student organized and led.

1. Tasi-to-Table
Inputs: Annual pre-post survey.
Activities: Monthly TTT advisor meetings and student activities.
Outputs: 10% increase in student knowledge and understanding of sustainable fishing practices, environmental stewardship and mental health awareness.
Outcomes: Percentage of youth surveyed reporting that they are aware of the types of sustainable fishing practices within the CNMI and how they impact the environment.

Description of Expense	Purpose	Budget Category (personnel, fringe, equipment, etc.)	Cost (in dollars)
Commutes for students	To enable youth from Tinian and Rota to attend youth leader meetings on Saipan.	Travel	$250 x 17 x 4 = $17,000 $90 x 17 x 4 = $6,120

			Per diem: $266 x 17 x 2 x 4 = $36,176 Car rental: $60 x 4 x 2 x 4 = $1,920 Total: $61,216
Differentials for advisors	Professional CNMI Public School System differential costs for training.	Other	$100 x 2 x 10 = $2,000.00
TOTAL PROJECTED COST			$63,216.00 x 3.5 years = $221,256

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Connectivity for Students (50%)	Replenishment of devices for student use at all schools. Renewal of MiFi data services for student households.	Students will have the technology devices to take assessments and access online resources. The MiFi devices will provide the student connectivity to access remote learning content and continue to be connected and access blackboard and Google for Education resources.	Year 1 (SY 21-22)
Project Monitoring/Evaluation			

The Infrastructure Department Tech team will continue to work closely with schools to configure, troubleshoot, and provide technical assistance for all devices. This is currently tracked using our Mojo Helpdesk tracking system.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Connectivity for Students (50%)	Continuation of Mifi Services for students to support remote and hybrid learning.	Personnel Salaries, Wages, & Fringe Benefits: $0	$4,800,000

	Internet connectivity for 4,800 students, or 50 percent, to provide equity for students with limited internet access at home. 4,800 students X $25/month = $120,000/month X 40 months = $4,800,000	Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $4,800,000 Others: $0	
TOTAL PROJECTED COST			$4,800,000

Evidence-Based Summer Learning and Enrichment Programs

The SEA will use a portion of its ARP-OA SEA allocation to carry out, directly or through subgrants to LEAs or through contracts, the implementation of evidence-based summer learning and enrichment programs, and ensure such programs respond to students' academic, social, emotional, and mental health needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups (each major racial and ethnic group, economically disadvantaged students, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care).

In this section, SEAs will describe the projects or activities supported by ARP-OA SEA funds to implement evidence-based summer enrichment programs:

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
High Dosage Tutorials	The purpose of this project is to provide the students with intensive tutoring beyond the School Year and extending to the summer to help all students accelerate their learning in an individualized manner. Extending High Dosage Tutorials through the summer is a chance to address unfinished learning and lost instructional time.	The goal of the High Dosage Tutoring of CNMI Public School System is by SY 2022, we will mitigate the students' learning due to the COVID-19 pandemic by increasing the number of students who pass their classes and increase the percentage of students who achieve proficiency scores in STAR Reading and STAR Math by at least 3%.	SY 2021-2025

Project Monitoring/Evaluation

OCI and ARE will monitor and evaluate this project using the following:
3. Monitoring of students' assessments in STAR Reading and STAR Math
4. Number of failing students per semester

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.)*	Cost *(in dollars)*
High Dosage Tutorials	$10/hour for up to three (3) students tutored x 540 hours (3 hours/morning x 180 days) x 406 Tutors = $2.19M x 3.4 years = $7.45M plus afternoon tutorial sessions at $650,000 = $8,100,000	Personnel Salaries, Wages, & Fringe Benefits: $$6,967,741.94 + $1,132,258.06 Fringe Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $0	$8,100,000
TOTAL PROJECTED COST			$8,100,000

**Note: High Dosage Tutorials is also listed under "Addressing Academic Impact of Lost Instructional Time".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
High School Title 1 Teachers	To contract with Title I teachers who can develop lesson plans and work with students needing additional supports.	To provide extra academic support to high school students who will need Tier 3 interventions in order to increase proficiency levels in Reading, Math, and Science, etc.	SY 2021-2025

Project Monitoring/Evaluation

Periodic monitoring of student STAR Reading results. High Schools can use the scaled scores as their data point to determine improvements made throughout the SY and can also use students' Screening 1 projected scaled score as the year end goal. By Screening 4 scaled score results, schools can determine how many students reached their projected scaled score from Screener 1.

OCI and ARE will monitor and evaluate this project using the following:
3. Monitoring of students assessments in STAR Reading and STAR Math
4. Number of failing students per semester

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
High School Title 1 Teachers	$30,000/year x 20 teachers = $600,000 x 3 years = $1.8m	Personnel Salaries, Wages, & Fringe Benefits: $1,800,000 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $0	$1,800,000
TOTAL PROJECTED COST			$1,800,000

**Note: High School Title I Teachers is also listed under "Addressing Academic Impact of Lost Instructional Time".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Elementary Title 1 Teachers	To contract with Title I teachers who can develop lesson plans and work with students needing additional supports.	By the end of Year 1 (School Year 2021-2022), 52% of 3rd grade students will be at the 40% or higher as measured by the STAR Reading Assessment. By the end of Year 2 (School Year 2022-2023), 55% of 3rd grade students will be at the 40% or higher as measured by the STAR Reading Assessment. By the end of Year 3 (School Year 2023-2024), 58% of 3rd grade students will be at the 40% or higher as measured by the STAR Reading Assessment. By the end of Year 4 (School Year 2024-2025), 61% of 3rd grade students will be at the 40% or higher as measured by the STAR Reading Assessment.	SY 2021-2025

Project Monitoring/Evaluation

Periodic monitoring of student STAR Reading results. High Schools can use the scaled scores as their data point to determine improvements made throughout the SY and can also use students' Screening 1 projected scaled score as the year end goal. By Screening 4 scaled score results, schools can determine how many students reached their projected scaled score from Screener 1.

OCI and ARE will monitor and evaluate this project using the following:
5. Monitoring of students assessments in STAR Reading and STAR Math
6. Number of failing students per semester

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*

Elementary Title 1 Teachers	To provide services at the elementary to support students who will need Tier 3 interventions in order to increase proficiency levels in Reading, Math, and Science, etc.	Personnel Salaries, Wages, & Fringe Benefits: $1,620,000 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $0	$1,620,000
TOTAL PROJECTED COST			$1,620,000

**Note: Elementary Title I Teachers is also listed under "Addressing Academic Impact of Lost Instructional Time".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Peer Tutoring	The purpose of this project is to pair students with peer tutors. Peer tutoring will be available for all grade levels. Tutors are placed by classroom under the supervision of a Teacher. Peer Tutors are paid $10/hour to tutor their fellow peers. The target age range for a Peer Tutor is at least 16 years old or older. 14-15-year-old Peer Tutors may only tutor during the summer months.	By SY 2022, we will mitigate the students' learning due to the COVID-19 pandemic by increasing the number of students who pass their classes and increase the percentage of students who achieve proficiency scores in STAR Reading and STAR Math by at least 3%.	SY 2021-2025
Project Monitoring/Evaluation			

OCI and ARE will monitor and evaluate this project using the following:

1. Monitoring of students assessments in STAR Reading and STAR Math
2. Number of failing students per semester

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
Peer Tutoring	$10/hour x 4hrs/day x 60 tutors x 180 days = $423,000 x 3 years = $1.3m + $211,250 Fringe	Personnel Salaries, Wages, & Fringe Benefits: $1,300,000 + $211,250 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $0	$1,511,250
TOTAL PROJECTED COST			$1,511,250

**Note: Peer Tutoring is also listed under "Addressing Academic Impact of Lost Instructional Time".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Extended Year Learning Opportunities (Elementary)	Provide face-to-face, credit recovery, project-based learning, and other extended learning opportunities for K-5th grade students.	Increased STAR Reading and STAR Math Scores. Increased academic performance compared to schools' initial data set as indicated in school plans	Fiscal Year 2022-2025
Project Monitoring/Evaluation			

- STAR Reading and STAR Math
- Student Enrollment and Attendance
- Pre- and Post-Assessment
- Academic Achievement Report

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
• After-School (Comprehensive) • Enrichment Activities • Project-Based Learning Projects • Culture and Language - Chamorro and Carolinian Language and Heritage Studies (CCLHS) • PLC Members / Teachers in the following Content Areas/Programs: Science, English Language Arts (ELA), Social Studies, Career and Technical Education, Health and Physical Education, English Language Learners (ELL), Library Services, and Math; Work Sessions in all Content Areas/Programs at $150.00/Day	$150/day per HQT teacher x 5 days/week x 6 weeks = $4,500 x 120 elementary teachers = $540,000 X 4 YEARS = $2,160,000 Support pay differential for summer school teachers, counselors, aides, and staff participating in summer school programs Provide essential instructional materials and resources for the summer school programs	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $2,160,000.00	$2,160,000
TOTAL PROJECTED COST			$2,160,000

**Note: Extended Year Learning (Elementary) is also listed under "Addressing Academic Impact of Lost Instructional Time".

Project, Event or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Extended Year Learning Opportunities (Secondary)	Provide face-to-face, credit recovery, project-based learning, and other extended learning opportunities for 6-12th grade students.	Increased STAR Reading and STAR Math Scores. Increased academic performance compared to schools' initial data set as indicated in school plans	Fiscal Year 2022-2025
Project Monitoring/Evaluation			
• STAR Reading and STAR Math • Student Enrollment and Attendance • Pre- and Post-Assessment			

- Academic Achievement Report

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.*	Cost *(in dollars)*
- Credit Recovery - After-School (Comprehensive) - Enrichment Activities - Project-Based Learning Projects - Career Technical Education (CTE) Program / Career Pathways - Culture and Language - Chamorro and Carolinian Language and Heritage Studies (CCLHS) - PLC Members / Teachers in the following Content Areas/Programs: Science, English Language Arts (ELA), Social Studies, Career and Technical Education, Health and Physical Education, English Language Learners (ELL), Library Services, and Math; Work Sessions in all Content Areas/Programs at $150.00/Day	Support pay differential for summer school teachers, counselors, aides, and staff participating in summer school programs Provide essential instructional materials and resources for the summer school programs	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $900,000.00	$900,000.00
TOTAL PROJECTED COST			$900,000

**Note: Extended Year Learning (Secondary) is also listed under "Addressing Academic Impact of Lost Instructional Time".

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Summer School	Support pay differential for summer school teachers, counselors, aides, and staff participating in summer school programs.	Increased STAR Reading and STAR Math Scores. Increased academic performance compared to schools' initial data set as indicated in school plans	Summer 2021

Project Monitoring/Evaluation			
- STAR Reading and STAR Math - Student Enrollment and Attendance - Pre- and Post-Assessment - Academic Achievement Report			
Description of Expense	**Purpose**	**Budget Category** *(personnel, fringe, equipment, etc.)*	**Cost** *(in dollars)*
$150/day per teacher/counselor X 5 days/week X 6 weeks = $4,500 X 75 teachers/counselors = $337,500 X 4 years = $1,350,000	Support pay differential for summer school teachers, counselors, aides, and staff participating in summer school programs Provide essential instructional materials and resources for the summer school programs	Contractual	$1,350,000
TOTAL PROJECTED COST			$ 1,350,000

**Note: Summer School is also listed under "Addressing Academic Impact of Lost Instructional Time".

Evidence-Based Comprehensive Afterschool Programs

The SEA will use a portion of its ARP-OA SEA allocation to carry out, directly or through subgrants to LEAs or through contracts, the implementation of evidence-based comprehensive afterschool programs, and ensure such programs respond to students' academic, social, emotional, and mental health needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups (each major racial and ethnic group, economically disadvantaged students, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care).

In this section, SEAs will describe the projects or activities supported by ARP-OA SEA funds to implement evidence-based extended day, comprehensive afterschool programs:

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
High Dosage Tutorials	The purpose of this project is to provide the students with intensive tutoring that occurs in a small group setting on a sustained basis during the school days to help all students accelerate their learning in an individualized manner.	The goal of the High Dosage Tutoring of CNMI Public School System is by SY 2022, we will mitigate the students' learning due to the COVID-19 pandemic by increasing the number of students who pass their classes and increase the percentage of students who achieve proficiency scores in STAR Reading and STAR Math by at least 3%.	SY 2021-2025

Project Monitoring/Evaluation

OCI and ARE will monitor and evaluate this project using the following:
   5. Monitoring of students' assessments in STAR Reading and STAR Math
   6. Number of failing students per semester

Description of Expense	Purpose	Budget Category (personnel, fringe, equipment, etc.)	Cost (in dollars)
High Dosage Tutorials	$10/hour for up to three (3) students tutored x 540 hours (3 hours/morning x 180 days) x 406 Tutors = $2.19M x 3.4 years = $7.45M plus afternoon tutorial sessions at $650,000 = $8,100,000	Personnel Salaries, Wages, & Fringe Benefits:	$8,100,000

		$$6,967,741.94 + $1,132,258.06 Fringe Travel: $0 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $0 Others: $0	
TOTAL PROJECTED COST			$8,100,000

**Note: High Dosage Tutorials is also listed under "Evidence-Based Summer Learning and Enrichment Programs

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Athletics Program	To address the physical health of youth impacted by the interruptions to sports activities and school closures during the pandemic. To ensure that students are provided opportunities to engage in physical activity through athletics, therefore nurturing social skills, mental wellness and physical fitness.		
Program staff site visits on all three islands.	Monthly site visits to Rota and Tinian are necessary due to the lack of athletics program staff on the islands. This will enable program staff to plan events and provide support to volunteers, administrators and school staff.	To increase the participation of Rota and Tinian students in athletic opportunities for overall health and wellness.	Beginning August 2021 and each month thereafter.
Project Monitoring/Evaluation			

PSS Athletics Director and his program staff will monitor and evaluate school participation in athletics programs within the district.
Performance measures:

Site Visits
Inputs: School Athletics Needs Assessment.
Activities: Monthly site visit to Tinian and Rota.
Outputs: 10% increase in schools on Tinian and Rota participating in athletic events.
Outcomes: Percentage of school administrators surveyed reporting that they have received support for athletic events.

Road Bikes

Inputs: Equitable access to appropriate road bicycles will increase participation in the annual co-ed triathlon season at all middle and high schools.

Activities: In partnership with the Triathlon Federation (TRAC), Athletic Programs will offer a minimum of 5 competitive triathlon events over the course of the season (Oct-Dec; annually) with the bikes being used for training and competitions.

Outputs: 10% increase in district level Middle / High Schools participating in triathlon events.

Outcomes: Students will improve their physical fitness through running, swimming, and biking which will lead to improved mental health through face-to-face social interaction with peers.

Support to MHS Gym

Inputs: (Inputs is the tool you use to measure performance)

Activities: The installation of LED lighting around the perimeter of the MHS gym and parking lot will create a safer experience for students and the community when conducting sports activities after school hours.

Outputs: 10% increase in district wide schools participating in sporting events at the MHS gym.

Outcomes: Students, parents, and other community stakeholders will enjoy a safer environment in and around the gym due to the increased lighting.

Support to MHS Gym

Inputs: Due to Athletic Programs use of the MHS gym to facilitate sporting activities throughout the school year and the urgent need to keep the facility sanitized, daily contracted cleaning services are needed.

Activities: Monday-Saturday contracted cleaning / sanitizing services of the MHS gym following daily sport activities

Outputs: 10% increase in district wide schools participating in sporting events at the MHS gym.

Outcomes: Students, parents, and other community stakeholders will enjoy sport in a clean environment, thereby mitigating exposure to Covid-19 and other harmful bacteria and viruses.

Campfire Chats

Inputs: Youth Risk Behavior Survey data utilized as a needs assessment for addressing youth mental health.

Activities: Campfire chats for middle and high school athletes in partnership with PSS Mental Health Specialists and staff will be provided as a culminating activity to student athletes four times a school year.

Outputs: 10% increase in behaviors that contribute to unintentional injuries and violence.

Outcomes: Decrease in percentage of students surveyed at the middle and high schools reporting that they feel hopeless for more than two weeks as measured by the CNMI Youth Risk Behavior Survey.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.)*	Cost *(in dollars)*
Athletics Coordinator (2)	Providing appropriate staff to coordinate sports activities across all three islands in the district.	Personnel	$31,000 + $10,075 x 2 x 3 years= $216,225
Administrative Officer	Providing appropriate staff to coordinate sports activities across all three islands in the district.	Personnel	$22,780 + $3,702 x 3 years = $79,446

Commutes to Tinian	Increase equitable access for students on all three islands by ensuring that program staff are able to conduct routine site visits to provide support and guidance.	Travel	Airfare: $110 x 12 = $1,320 Per diem: $266 x 12 = $3,192 Car rental: $60 x 4 = $240 x 3 years = $14,256
Commutes to Rota	Increase equitable access for students on all three islands by ensuring that program staff are able to conduct routine site visits to provide support and guidance.	Travel	Airfare: $250 x 12 = $3,000 Per diem: $266 x 12 = $3,192 Car rental: $60 x 4 = $240 x 3 years = $19,296
Office Supplies	Standard office supplies for operations such as folders, pens, tape, markers, chart paper, printer ink, etc.	Supplies	$350 x 12 months = $4,200 x 3 years = $12,600
Equipment	Tents, Porta-potty, Water, ball / equipment replacement	Equipment	$18,579 x 3 years = $55,737
Road Bikes	Road bikes to create equitable access to Middle / High School Students during the Triathlon season.	Equipment	6 bikes @ $600/ per school x 12 schools= $43,200 x 3 years = $129,600
MHS Gym LED Outdoor Lighting	Due to the near-daily use of the gym to facilitate Athletic Programs, appropriate safety lighting around the facility and parking lot is required.	Equipment	6 LED lighting units x $350 per= $2,100 x 3 years = $6,300
MHS Gym Cleaning / sanitizing	Due to the near-daily use of the gym to facilitate Athletic Programs, appropriate cleaning / disinfecting of the gym and restrooms is required.		$50 per day x 6 days per week x 40 weeks= $12,000 x 3 years = $36,000
Campfire Chats	Provide opportunities for youth athletes to engage with peers and mental health specialists around social emotional needs.	Other Rota Airfare: $110 x 12 = $1,320 Per diem: $266 x 12 = $3,192 Car rental: $60 x 4 = $240 Total: $4,752 x 4 campfire	Rota $19,008 Tinian $25,728 Total: $44,736 x 3 years = $268,416

			chats a year Tinian Airfare: $250 x 12 = $3,000 Per diem: $266 x 12 = $3,192 Car rental: $60 x 4 = $240 Total: $6,432 x 4 campfire chats a year	
Differentials for advisors/coach/chaperone	Professional CNMI Public School System differential costs for training.	Other		$100 x 9 middle and high school advisors x 4 campfire chats a year = $3,200 x 3 years
TOTAL PROJECTED COST				$847,476

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Middle School Leadership Corps. (MSLC) MSLC annual district events	MSLC will conduct four district wide events in SY 21-22: drill competition, physical challenge, academic bowl, encampment.	To provide opportunities for MSLC battalions to participate in team building activities that increase leadership skills.	One event per quarter beginning September 2021.
Training for instructors	MSLC instructors will attend annual professional development to engage in action planning for SY 2021-2022.	To provide collaboration among MSLC instructors for standardized action planning based on MSLC goals.	Beginning of the year action planning August 2021.
Project Monitoring/Evaluation			

The Middle School Leadership Corps Coordinator will oversee operations in all Middle School battalions to ensure that the goals of the program are accomplished. MSLC aims to build cadet skills in character, health & fitness, service and leadership.

Performance Measures
Inputs: MSLC pre and post assessment.
Activities: Participation log sheets and evaluation forms at four major MSLC events during the school year.
Outputs: 10% increase in cadet activities in the areas of character building, service learning, health & fitness and leadership.
Outcomes: Percentage of cadets surveyed reporting that they have engaged in each of the areas measured.

Description of Expense	Purpose	Budget Category	Cost *(in dollars)*

		(personnel, fringe, equipment, etc.)	
Coordinator Salary	To hire a coordinator for middle school leadership corps events/activities. The coordinator shall oversee the instructors at all middle schools on three islands.	Personnel	$45,000 Base Salary $7,200 Fringe Benefits Total: $55,200 x 3.5 years = $193,201 + $31,395 Fringe = $224,596
Commute for Instructor Professional Development	To ensure that instructors from Tinian and Rota are able to participate with their colleagues on professional development on Saipan.	Travel	$250 x 10 x 1 = $2,500 $90 x 10 x 1 = $900 Per diem: $266 x 10 = $2,660 Car rental: $60 x 4 = $240 Total: $6,300 x 3.5 years = $22,050
Commute for MSLC Cadet Events	To ensure that leadership corps battalions are able to participate in district events on Saipan.	Travel	$250 x 10 x 4 = $10,000 $90 x 10 x 4 = $3,600 Per diem: $266 x 20 x 4 = $21,280 Car rental: $60 x 4 x 4 = $960 Total: $36,800 x 3.5 years = $128,800
Training	Venue	Other	$1,300 x 2 events = $2,600 x 3.5 years = $9,100
Differentials for Instructors	Professional CNMI Public School System differential costs for training.	Other	$100 x 2 x 10 = $2,000 x 3.5 years = $7,000
Office Supplies	Needed items for operations of MSLC coordinator such as paper, markers, tape, chart paper, note cards, etc.	Supplies	$500 x 12 months = $6,000 x 3.5 years = $21,000
TOTAL PROJECTED COST			$412,546

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Parent Advocacy and Engagement Campus Professional Development Support for Parents	Prior to implementation of the CNMI PSS' hybrid curriculum in the face of this quarantine environment, the district relied heavily on the parents to take a larger role in their students' education by being a "teacher" at home. While the CNMI PSS continues to expand student transportation capacities, transform classroom layouts for a quarantine environment, and develop working relationships with health agencies and professionals, parents will continue to play an important role at home as students gradually return to full, face-to-face instruction. Learning from SY 2020-2021, the district must ask itself what can it do better to help parents adjust to a hybrid learning environment. How do we build their speaking confidence as part-time educators? How do we make them more comfortable teaching subjects they might not be familiar with? How do we empower them to use their personal knowledge of their children towards academic achievement?	Training fee: $112.50 x 15 pax/subject x 4 subjects x 20 campuses = $135,000 Classroom materials & parent handouts: $62.50 x 4 subjects x 20 campuses = $5,000 = $140,000 x 3.5 years	Planning: Aug. 2021 First qtr: Sept. 2021 2nd qtr: Dec. 2021 3rd qtr: March 2021 4th qtr: June 2021

	One activity we propose is a campus parent engagement night between teachers and parents to discuss the learning goals for the quarter, best practices used within these lessons, and ancillary teacher resources usable by parents. These quarterly sessions would mitigate possible learning loss by allocating a protected time after work for parents to meet with teachers and better understand the roles and techniques needed to ensure student knowledge is achieving necessary academic benchmarks throughout the year. Each campus would hold a session for each core subject area with additional subject areas as needed. These sessions would allow previously uncommon communication between parents and teachers to better understand end-of-year goals for students and establish a level of cooperation for additional campus growth in extra-curricular activities, Parent-Teacher Association interests, and other areas of community stakeholder interest. Another activity we will hold is an afterschool homework enrichment where parents and students can work with teachers to		

complete homework assignments.			

Project Monitoring/Evaluation			
The school campuses administrative teams will oversee the implementation . Needs assessments will be conducted on a quarterly basis to provide direction for work sessions and events based on the desired outcomes from campus groups. Evaluation will be conducted through feedback forms and monitoring records such as agendas, attendance documentation, and evaluation forms.			

Description of Expense	**Purpose**	**Budget Category** *(personnel, fringe, equipment, etc.)*	**Cost** *(in dollars)*
Training fee: $112.50 x 15 parents/subject x 4 subjects x 20 campuses = $135,000 Classroom materials & parent handouts: $62.50 x 4 subjects x 20 campuses = $5,000	1) Cost per attendee for campus teachers to instruct 2) Cost of consumable supplies: lesson preparation materials, for parent instruction and demonstration, take-home materials	Personnel Salaries, Wages, & Fringe Benefits Supplies Contractual (Purchased Services)	$135,000 per year $5,000 per year
TOTAL PROJECTED COST			$490,000

Other Programs to Address the Academic Impact of Lost Instructional Time (Optional)

In this section, SEAs will describe any additional projects or activities supported by ARP-OA SEA funds that were not covered in the previous categories:

Project, Event, or Activity Name	**Description**	**Goal(s) or Outcome(s)**	**Timeline for Implementation**
K-5 Math Curriculum	Provide recently approved high quality K-5 Math instructional materials for elementary teachers and professional development opportunities on best practices (Focus & Coherence, Rigor & Math Practice, Usability & Instructional Support (SEL integration, assessments,	Increase the student achievement results in STAR Math by 3% annually. This project will allow students to use the K-5 HMH Into Math curriculum for instruction to improve student achievement and mitigate the learning loss due to COVID 19 pandemic.	Fiscal Year 2022-2025

| | and culturally responsive adaptation embedded).

The pandemic gave us the opportunity to change our practice to focus and provide our students a different learning experience. High quality instructional materials matter especially with technology-digital access now. It will provide our students with math experiences that are relevant, rigorous and meaningful. Differentiated learning support including differentiation, acceleration, intervention are key. Digital access is a high need for our teachers and students, especially with math. | To ensure inclusivity for all students with math learning experiences being balanced with hands on and real-life connection -equitable and active learning

To provide SEL integration with math content and learning experiences. | |

Project Monitoring/Evaluation

1. Use ELEOT observation data to monitor the curriculum implementation and the learning environment
2. Monitor STAR Math assessment proficiency scores of the students on a quarterly/semester basis.
3. Instructional Review Process
4. ELEOT Observations
5. Curriculum Review Process
6. Professional Development Surveys

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.)*	Cost *(in dollars)*
K-5 Math Curriculum, Implementation Guide, Coaching Support, and Professional Development	Providing K-5 Math teachers evidence based instructional coaching and professional development. Providing K-5 teachers with high quality recently-approved K-5 Math instructional materials (technology-digital rich access, intervention, acceleration, assessments)	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $0 Supplies: $0	$2,700,000

| | Providing student access to high quality primary Math instructional materials and supporting equitable, innovative future learning math learning experiences. | Contractual (Purchased Services): $800,000.00

Others: $1,900,000.00 | |
| --- | --- | --- | --- |
| **TOTAL PROJECTED COST** | | | $2,700,000 |

Project, Event, or Activity Name	**Description**	**Goal(s) or Outcome(s)**	**Timeline for Implementation**
Socioemotional Learning Curriculum	Social-emotional learning (SEL) Tier 1 Curriculum is about meeting the WHOLE CHILD's need, especially now. It is the CNMI PSS's approach in ensuring that relationships are built, nurtured, supported. That each child in each school is healthy, safe, engaged, supported and challenged. SEL is providing all students with embedded instruction in emotion management, diverse, inclusive and is connected to school and home. Updated SEL curriculum for implementation across the district to address socioemotional needs using coordinators, trainings, digital outreach

Procurement of Social-Emotional Learning (SEL) Tier 1 Curriculum and Professional Development
  - Instructional Materials
  - Implementation Costs | To provide teachers SEL Tier 1 curriculum resources to implement. The curriculum provides students learning experiences with embedded-active instruction in emotion management, inclusive, collaborative, real-life, integrated into academics.

To provide professional development opportunities that facilitate instructional teaching strategies through content integration, skills, collaboration and build intentional practice (decision making, goal setting, self-advocacy and collaboration).

To support teachers in creating equitable learning experiences/environment for all students.

To provide all students a student-centered learning environment promoting engaging experiences (rigorous, relevant, meaningful), and recognizing student voice and choice. | Fiscal Year 2022-2025 |

	• Training and Coaching Support • Professional Development Pay Differentials • Commutes • Convening and Room Rentals • Materials and Other Resources		

Project Monitoring/Evaluation

- Needs Assessment Survey for students and teachers
- Instructional Review Process
- ELEOT Observations
- Curriculum Review Process
- Professional Development Surveys
- Stakeholder Feedback
- WE Surveys
- Youth Risk Behavior Surveillance (YRBS) Data
- School Health Profile (SHP)

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.)*	Cost *(in dollars)*

Socioemotional Learning Curriculum
 	
K-5 Estimated Breakdown:
• Year 1: *$326,177.50*
  ○ Materials plus shipping and handling: $247,252.50
  ○ Implementation Support, Initial Training, Coaching, and Technical Support: $133,925.00
• Consecutive Years: *$146,779.88*
 	
6-12 Estimated Breakdown:
• Year 1: *$410,772.52*
	Provide K-12 teachers with Tier 1 Social-Emotional Learning (SEL) curriculum and professional development to meet the WHOLE CHILD imperatives and social-emotional competencies.	Personnel Salaries, Wages, & Fringe Benefits: $0
		
		Travel: $0
		
		Equipment: $0
		
		Supplies: $0
		
		Contractual (Purchased Services): $0
		
		Others: $1,900,000.00
			$1,900,000

o Estimated cost for materials plus shipping and handling: $267,002.14 o Implementation Support, Initial Training, Coaching, and Technical Support: $143,770.38 • Consecutive Years: **$253,025.00**			
TOTAL PROJECTED COST			$1,900,000

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Professional Development for Counselors	To support ongoing collaboration between secondary and post-secondary counselors in order to address students in social emotional, academic and career growth. To facilitate professional counseling communities annually through training, networking and data dialogues.		
Annual School Counselor's Conference	To support ongoing collaboration between secondary and post-secondary counselors in order to address students in social emotional, academic and career growth. To facilitate professional counseling communities annually through training, networking and data dialogues.	To provide opportunities for school counselors to address gaps in student services in the areas of career, academic and social emotional domain. To collaborate with post-secondary counselors in order to develop transition plans after high school.	February 2022 - Counselor Appreciation month.
American School Counselor Association Conference	Annual professional development for school counselors.	To increase knowledge and understanding of the ASCA Model and standards for school counselors.	July 2022
Monthly Professional Learning Community Work Sessions	Professional School Counselor Learning Community monthly work sessions.	To create opportunities for school counselors to review school and district needs based on student data.	Begin August 2021 and occur monthly with culminating work sessions in June 2022.

Commute for school counselors	Commute funds to include Rota and Tinian school counselors for equity purposes.	To create opportunities for school counselors to review school and district needs based on student data. Commutes are necessary to bring school counselors on the two smaller islands to collaborate with colleagues.	Begin August 2021 and occur monthly with culminating work sessions in June 2022.
Differentials for counselors	Professional CNMI Public School System differential costs for training.	To create opportunities for school counselors to review school and district needs based on student data. Differentials are based on school board approved amounts for professionals employed in the district.	Begin August 2021 and occur monthly with culminating work sessions in June 2022.

Project Monitoring/Evaluation

The School Counseling Coordinator at the LEA will coordinate and oversee school counselor professional development activities. A needs assessment will be administered at the beginning of the school year to guide the professional development plans for the year. Evaluations will be administered at the end of the school year to assess progress of goals.

Performance Measures:
1. CNMI Annual Conference
Inputs: Annual needs assessment to identify school counseling professional development goals based on academic, career and social emotional domains of counseling.
Activities: Annual counselor conference with colleagues at the local community college.
Outputs: 80% of school counselors will participate in the annual conference.
Outcomes: Increased percentage of counselors networking with partners and post-secondary based on evaluation forms.

1. ASCA Conference
Inputs: Registration for the ASCA Conference.
Activities: Annual participation in the American School Counselor Association Conference.
Outputs: 80% of school counselors will participate in professional development through ASCA.
Outcomes: Percentage of school counselors registered for the ASCA Conference.

1. Monthly Professional Learning Community Work Sessions
Inputs: Monthly evaluations during PLC.
Activities: Monthly work sessions, meetings, collaboration for school counselors on Saipan, Rota and Tinian.
Outputs: 100% of school counselors will develop an action plan based on student data in each of the three school counseling domains.
Outcomes: Percentage of school counselors surveyed report confidence in providing guidance for student academic, career and social emotional needs.

1. Commutes

Inputs: Monthly evaluations during PLC.
Activities: Monthly work sessions, meetings, collaboration for school counselors on Saipan, Rota and Tinian.
Outputs: 100% of school counselors will develop an action plan based on student data in each of the three school counseling domains.
Outcomes: Percentage of school counselors surveyed report confidence in providing guidance for student academic, career and social emotional needs.

1.   Differentials Inputs:
Inputs: Monthly evaluations during PLC.
Activities: Monthly work sessions, meetings, collaboration for school counselors on Saipan, Rota and Tinian.
Outputs: 100% of school counselors will develop an action plan based on student data in each of the three school counseling domains.
Outcomes: Percentage of school counselors surveyed report confidence in providing guidance for student academic, career and social emotional needs.

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.)*	Cost *(in dollars)*
Annual School Counselor's Conference	To accommodate elementary, middle and high school counselors as well as post-secondary counseling partners.	Other: 50% cost share with Northern Marianas College	$3,000.00
American School Counselor Association Conference	Registration fee for school counselors.	Other	$659 x 40 = $26,360
Monthly Professional Learning Community Work Sessions	Venue for PLC	Other	$1,300 x 10 = $13,000
Commute for school counselors	To ensure participation of school counselors on Rota and Tinian	Travel	Airfare: $250 x 4 x 11 = $11,000 $90 x 4 x 11 = $3,960 Per diem: $266 x 8 x 11 = $23,408 Car rental: $60 x 8 x 11 = $5,280 Total: $43,648
Differentials for counselors	Professional training costs	Other	$100 x 35 x 10 = $35,000
TOTAL PROJECTED COST			$121,008 x 3.5 years = $423,528

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Professional Development for ELL teachers, Librarians, Professional Learning Community (PLC) members across all contents	Professional Development for ELL teachers, Librarians, Professional Learning Community (PLC) members across all contents Coaching opportunities for K-12 teachers Stakeholder engagement by supporting commutes for Tinian and Rota participants	The resources and professional development activities will provide teachers the latest instructional teaching strategies to improve student performance expectations through content integration, skills, disciplinary core-ideas and cross-cutting concepts.	Fiscal Year 2022-2025

Project Monitoring/Evaluation

- Instructional Review Process
- ELEOT Observations
- Curriculum Review Process
- Professional Development Surveys

Description of Expense	Purpose	Budget Category (personnel, fringe, equipment, etc.)	Cost (in dollars)
• Face-to-Face Engagement at *$20,000.00/year* • PBIS Training for ELL Teachers, School Administrators, and Staff at *$180,000.00/year* • Project-Based Learning Training for Teachers **$ 40,000.00/year** • Transforming Instruction and Culture through the Instructional Review Process (IRP) at **$20,000.00/year** • Progress Monitoring Commute Supports at *$20,000.00/year*	Providing K-12 ELL teachers, librarians, and PLC members across contents/programs evidence-based coaching and professional development	Travel: $60,000.00 Equipment: $0 Supplies: $0 Contractual (Purchased Services): $1,230,000 Others: $150,000.00	$480,000 x 3 year = $1,440,000

• Strategic Priorities Management (SPM) Professional Development Services at ***$170,000.00/year*** • Pay Differential for Administrators, Central Office, Program Managers, Instructors, Teacher Aides, Teachers, and Support Staff at ***$30,000.00/year***	

TOTAL PROJECTED COST			$1,440,000

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
Student Information System and Districtwide Assessments	This project will allow the use of the new district-wide student information system to collect and store student data. The project will also allow schools to collect daily attendance and provide real time communication to parents, teachers, and school admin on students attendance. The project will also allow the district to develop summative end of year and end of course assessment in an online platform.	To monitor and report student attendance and number of failing students and other related data associated with the impact of the COVID-19 pandemic through the use of the new student information system. To provide the students with districtwide summative online assessments to determine the impact of COVID-19 pandemic using the ExcelSoft platform.	SY 2021-2025

Project Monitoring/Evaluation

The Office of Accountability, Research, and Evaluation will monitor and evaluate this project by providing the following:

1. Quarterly reporting of attendance per school
2. Reporting of failing students in a semester basis
3. Student summative assessment yearly report

Description of Expense	Purpose	Budget Category *(personnel, fringe, equipment, etc.)*	Cost *(in dollars)*
1. Purchase the new Student Information System	1. Yearly subscription for Infinite Campus, provide technical support for all schools, and payment for teachers and staff pay differential, venue, and training fees at $350,000+$50,000+$50,000 per FY 2. FTE Data Specialist with COVID impact data focus at $45,000 annual for three (3) years 3. Yearly subscription for school messenger at $35,000/year for three years	Personnel Salaries, Wages, & Fringe Benefits: $ 134,999.57 + $21,937.43 Fringe Travel: $50,000 Equipment: $0 Supplies: $ 20,000 Contractual (Purchased Services): $ 450,000 for Infinite Campus Contractual (Purchased Services): $ 105,000 for School Messenger Others: $ 180,000 Pay Differential for teachers	$961,937
2. Purchase of ExcelSoft Technology services for online summative assessments (End of Year and End of Course)	1. Use of ExcelSoft End of Year/Course Assessment Online and pay differential for teachers and staff who will develop test questions at $300,000 per year for three years = $730,000+$430,000+$430,0000 = $1.59m	Contractual (Purchased Services): $650,000 for ExcelSoft	$650,000
TOTAL PROJECTED COST			$1,611,937

Project, Event, or Activity Name	Description	Goal(s) or Outcome(s)	Timeline for Implementation
SLDS Infrastructure	Contract to develop the SLDS Infrastructure to expand the Early Warning System	Strong systems to monitor for early student warning signs paired with strong norms and routines help students recover emotionally and engage academically. The SLDS Early Warning System will track attendance, grades, behavior, and other indicators to strengthen the schools' ability to individualize services and match specific interventions to the needs of different students so students don't fall behind in reading. Goal 1: Identify students in our 1st grade pilot schools who are not on track to reading proficiently based on the identified indicators. Goal 2: Assign and monitor interventions for students flagged on the EWS.	August 2021-July 2022: Establish and train EWS school teams, and identifying interventions at each pilot school to address individual student needs Aug 2022-Dec 2022: Plan EWS dashboards Jan 2023-July 2023: Utilize the EWS dashboard for identifying students in need of interventions, then assigning and monitoring interventions
SLDS Staff	Hiring an SLDS Technical Manager Hiring a Data Privacy Officer	The SLDS Technical Manager is responsible for managing the SLDS infrastructure, to include programming, data preparation, cleanup and conversion, testing and quality monitoring, troubleshooting, implementation, documentation, and customer support. The Data Privacy Officer is responsible for developing and implementing policies designed to protect student and educator data from unauthorized access.	August 2021: Hire and train an SLDS Technical Manager and Data Privacy Officer
Project Monitoring/Evaluation			

Bi-annual monitoring of the Early Warning Systems implementation at our pilot schools.			
Description of Expense	**Purpose**	**Budget Category** *(personnel, fringe, equipment, etc.)*	**Cost** *(in dollars)*
SLDS Infrastructure	The SLDS' Early Warning System will identify students earlier in their academic careers who are not on track to reading proficiently by 3rd grade. "Flagged" students will be provided targeted interventions to mitigate the COVID-19 related learning loss.	Personnel Salaries, Wages, & Fringe Benefits: $400,000 + $65,000 Fringe Travel: $0	$500,000
SLDS Staff	SLDS Technical Manager at $55,000/year. Data Privacy Officer at $55,000/year	Equipment: $0 Supplies: $0 Contractual (Purchased Services): $500,000 Others: $0	$465,000
TOTAL PROJECTED COST			$965,000

Administrative Costs and Emergency Needs

The SEA may reserve a reasonable and necessary amount of its ARP-OA SEA allocation for administrative costs and the remainder for emergency needs, as determined by the SEA, to address issues related to the COVID-19 pandemic, which may be addressed directly by the SEA or through subgrants to LEAs or contracts.

In this section the SEA will describe the anticipated administrative and emergency expenses associated with implementing the ARP-OA SEA Fund. If the SEA plans to reserve funds for emergency needs to address issues responding to the COVID-19 pandemic, describe the anticipated use of those funds, including the extent to which these funds will build the SEA's capacity to ensure students' and staff's health and safety; to meet students' academic, social, emotional, and mental health needs; and to implement evidence-based interventions:

Description of Expense	Purpose	Budget Category (personnel, fringe, equipment, etc.)	Cost (in dollars)
School Buses	To increase student transportation capacity and address the physical distancing requirements and minimize delays with student transportation.	Replace vehicles in the current PSS pupil transportation fleet. Three (3) school buses x $160,000 = $480,000	$480,000
Passenger School Vans	To provide student transportation to students with significant learning loss.	Campus-level, 12-passenger school van for after-school transportation. Twenty-two (22) school vans x $65,000 = $1,430,000 Estimated	$1,430,000
Pupil Transportation	Overtime pay for Pupil Transportation staff to accommodate additional bus routes and reduced bus capacity (extended hours). Due to an increase in student transportation logistics, there is a need for four (4) staff.	Personnel Salaries, Wages, & Fringe Benefits: $26,673.82 x 4 = $106,695.28 x 4 years = $426,781.12 + Fringe $69,351.93	$889,351.05

		Overtime: $393,218	
Pad-mounted split type air-conditioning units	Install high energy efficient units in each classroom. These units will improve ventilation (air flow) and help prevent virus particles from accumulating.	Personnel Salaries, Wages, & Fringe Benefits: $0 Travel: $0 Equipment: $2,000,000 Supplies: $0 Contractual (Purchased Services): $0 Others: $0	$2,000,000
Fire Alarm and School Intercom System	Updated PA and emergency systems on campuses for the health and safety of students	$250,000/each x 20 campuses = $5,000,000	$5,000,000
TOTAL PROJECTED COST			$9,799,351.05

Appendix A: ARP-OA SEA Grant Conditions

PART A: PROGRAMMATIC, FISCAL, AND REPORTING ASSURANCES

In accepting the funds made available under this GAN, the Chief State School Officer assures the following:

1. The State educational agency ("SEA"), or a local educational agency ("LEA") that receives a subgrant, will use ARP-OA SEA funds for activities allowable under section 2001(e) and section 2001(f) of the ARP Act, Public Law 117-2, enacted on March 11, 2021.

2. The SEA will submit to the U.S. Department of Education ("Department") for approval, within 90 days of receiving ARP-OA SEA funds, an ARP-OA SEA Plan to include:
    -   How the SEA will use funds for activities to address the academic impact of lost instructional time by supporting the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs, and ensure that such interventions respond to students' academic, social, emotional, and mental health needs and address the disproportionate impact of COVID-19 on student subgroups (each major racial and ethnic group, economically disadvantaged students, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care); and

    -   How the SEA will safely return students to in-person instruction, maximize in-person instructional time, and sustain safe in-person instruction, consistent, to the extent possible, with Centers for Disease Control and Prevention (CDC) guidance.

3. The SEA will use not less than twenty percent of its ARP-OA SEA allocation to carry out, directly or through subgrants to LEAs or through contracts, activities to address the academic impact of lost instructional time by supporting the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs, and ensure that such interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of COVID-19 on student subgroups (each major racial and ethnic group, economically disadvantaged students, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care), including by providing additional support to LEAs, as applicable, to fully address such impacts.

4. The SEA will use a portion of its ARP-OA SEA allocation to carry out, directly or through subgrants to LEAs or through contracts, the implementation of evidence-based summer enrichment programs, and ensure such programs respond to students' academic, social, and emotional needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups (each major racial and ethnic group, economically disadvantaged students, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care).

5. The SEA will use a portion of its ARP-OA SEA allocation to carry out, directly or through subgrants to LEAs or through contracts, the implementation of evidence-based comprehensive afterschool programs, and ensure such programs respond to students' academic, social, and emotional needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups (each major racial and ethnic group, economically disadvantaged students, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care).

6. Records pertaining to the ARP-OA SEA award under 2 C.F.R. § 200.334 and 34 C.F.R. § 76.730, including financial records related to use of grant funds, will be retained separately from other grant funds, including funds that an SEA receives under the Coronavirus Aid, Relief, and Economic Security ("CARES") Act, Public Law 116-136, enacted on March 27, 2020, and the Coronavirus Response and Relief Supplemental Appropriations ("CRRSA") Act, 2021, Public Law 116-260, enacted on December 27, 2020. The SEA will ensure that it and every subrecipient of ARP-OA SEA funds will cooperate with any examination of records with respect to such funds by making records available for inspection, production, and examination and by making authorized individuals available for interview and examination, upon the request of (i) the Department and/or its Inspector General; or (ii) any other federal department, agency, or commission in the lawful exercise of its jurisdiction and authority.

7. The ARP-OA SEA funds will be obligated by the SEA and subgrantees no later than September 30, 2024.

8. Until such time as the SEA's ARP-OA plan (referenced in Item 1 above) is approved, the SEA will notify the Department prior to drawing down ARP Act funds.

9. The SEA will comply with the Fiscal Year 2020 Department-wide Specific Conditions incorporated in the Grant Award Notification and will also comply with the Fiscal Year 2021 Department-wide Specific Conditions.

PART B: OTHER ASSURANCES AND CERTIFICATIONS

In accepting the funds made available under this GAN, the Chief State School Officer assures or certifies the following with respect to ARP-OA SEA Fund awards:

1. The SEA will comply with all applicable assurances in OMB Standard Forms 424B and D (Assurances for Non-Construction and Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders, and regulations.

2. With respect to the certification regarding lobbying in Department Form 80-0013, no Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making or renewal of Federal grants under this program; the SEA will complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," when required (34 C.F.R. Part 82, Appendix B); and the SEA will require the full certification, as set forth in 34 C.F.R. Part 82, Appendix A, in the award documents for all subawards at all tiers.

3. Any LEA receiving funding under this program will have on file with the SEA a set of assurances that meets the requirements of section 442 of the General Education Provisions Act (GEPA) (20 U.S.C. 1232e).

4. To the extent applicable, entities that receive funding will comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a). The SEA and other entities will comply with the *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance) requirements in Subpart D—Post Federal Award Requirements (2 CFR §§ 200.300-200.345) and Subpart E—Cost Principles (2 CFR §§ 200.400-200.475) to ensure that ARP-OA funds are being used for purposes that are reasonable, necessary, and allocable under the ARP Act.

5. The SEA and other entities will comply with the provisions of all applicable acts, regulations, and assurances; the following provisions of Education Department General Administrative Regulations ("EDGAR"), 34 CFR parts 76, 77, 81, 82, 84, 97, 98, and 99; the OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Nonprocurement) in 2 CFR part 180, as adopted and amended as regulations of the Department in 2 CFR part 3485; and the Uniform Guidance in 2 CFR part 200, as adopted and amended as regulations of the Department in 2 CFR part 3474.

Privacy Act Statement

Authority: Section 2005 of the American Rescue Plan Act of 2021 authorizes the collection of this information.

Purpose: The U.S. Department of Education ("ED") will use this information to obtain the contact information of the individuals responsible for implementing ARP-OA SEA programs. The information collected will be used by ED staff who need the information to provide oversight and support to the Outlying Areas.

Routine Uses: Among those disclosures permitted under 5 U.S.C. 552a(b) of the Privacy Act, information contained in this system may be disclosed outside of ED as a routine use pursuant to 5 U.S.C. 552a(b)(3) when the disclosure is compatible with the purpose for which the records were collected and the routine use is published in the applicable system of records notice. The routine uses are detailed in the system of records notice titled [Education's Central Automated Processing System (EDCAPS)](18-04-04) (18-04-04), which system of records notice may be updated by ED in the future to include new of modified routine uses. While ED intends to make publicly available each ARP-OA SEA implementation plan on ED's website, ED will only do so with appropriate redactions rules applied. The following Personally Identifiable Information will be collected, but will be redacted prior to posting on ED's website: name, email, phone, and address.

Disclosure: Furnishing this information is required under the ARP-OA SEA grant terms and conditions that were agreed to upon receipt of ARP-OA SEA funds. If this information is not provided, ED may take additional steps to ensure compliance with all grant terms and conditions, including additional grant award conditions and increased monitoring of grantee program implementation.