



NHDOE GRANT APPLICATION

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CRRSA-ESSER II Grant Application for 208 - Governor Wentworth Regional

PROJECT NO: **20211621**

PROJECT STATUS: **Closed on 11/15/2023 9:29:10 AM by m.pfaff**

	CFDA #:	START DATE:	END DATE:	PROJECT	BUDGETED:	PAID:
CRRSA - ESSER II	84.425D	7/1/2021	9/30/2023	\$2,926,010.96	\$2,926,010.96	\$2,926,010.96

INDIRECT COSTS:

TARGET ALLOCATION:	\$2,926,010.96
INDIRECT COST RATE:	1.10 %
MAX ALLOWED INDIRECT COSTS:	\$31,835.93
CURRENT ALLOWED INDIRECT COSTS:	\$0.00
CURRENT BUDGETED INDIRECT COSTS:	\$0.00

Agency Responsible for Programmatic and Fiscal Administration:

Agency Name: Governor Wentworth Regional

Agency Address: 140 Pine Hill Road
Wolfeboro Falls, NH 03896-0190

Project Manager: Kathy O'Blenes Phone No: (603) 569-1658

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Fax: _____ E-mail: _____

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CRRSA-ESSER II Application Questions

Question:

Describe how the LEA will determine its most important educational needs as a result of COVID-19:

Answer:

The district will continue to utilize a variety of data sources to determine the social, emotional and academic needs as a result of COVID-19, which resulted in a shift to remote and hybrid learning, which has not shifted to full in person learning. A district-wide task force began conveying in early summer 2020 to establish needs and protocols in six broad areas:

Teaching and Learning, Technology, Health & Safety, Physical Plant, Mental Health/Social Emotional Considerations, and Transportation and Food Service. Parents and staff were surveyed, and this surveying will continue as needed to ensure we are meeting all needs. The survey results and task force reports were shared with the GWRSD School Board and Administrative team in order to make its determinations.

Question:

Describe the LEA's proposed time-line for providing services and assistance to all students and staff in public schools:

Answer:

The district began the work of providing services and assistance needed due to the COVID-19 school closures to all students and staff in the district on Monday, March 16, 2020.

Question:

Describe the extent to which the LEA intends to use ESSER II funds to promote remote learning:

Answer:

The district will use the available funds to support the immediate needs, such as tools and resources for remote learning as a result of COVID-19, to ensure student health and safety, and to develop, implement and continue support of students and staff for the 2020-2021 and 2021-2022 school year.

Question:

Describe- How the LEA intends to use high-quality diagnostic tools to assess and address student learning gaps resulting from the disruption in educational services, including providing student-level performance data to the New Hampshire Department of Education:

Answer:

The district intends to utilize the expertise of professional educators and administrators to identify and address student learning gaps resulting from the move to remote and/or hybrid learning. Identification of needs will result from analysis of:

- Student work
- Progress toward core curriculum standards
- Parent feedback from surveys and/or anecdotally
- NWEA Measures of Academic Progress (for specific grade levels)
- SAS interim assessments (for specific grade levels)
- Intervention outcomes
- Other diagnostic tools

Question:

Describe- If the LEA intends to undergo inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and / or door repair and replacement, and how this will be accomplished.

Answer:

If the district is in the situation of any of the above maintenance, repair, or replacement needs then the district will follow all of the federal guidelines and compliance requirements where applicable.

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Question:

What is your DUNS number?

Answer:

DUNS # 193545027

Activities Entered: 19

ACTIVITY ID: 112371

CATEGORY:
Facilities

PRIORITY:
18 - Technology

ACTIVITIES:
Due to the pandemic, the school district hosted all school board meetings and are continuing to do so, in the Kingswood Arts Center. This is an auditorium and is centrally located in the regional school district, it has ample seating and will allow the public to keep socially distanced. The auditorium is set up to Live Stream the school board meetings to the public. During the past 18 months the audio equipment has stopped working with any accuracy. Constant issues with the microphones and the broadcasting of the audio to the live feed. The equipment is over 10 years old and needs to be replaced. The request is to replace the 12 microphones that are used during board meetings, which will also be used if outdoor events are to be held and broadcasted. This cost is quoted at \$23,200 and is compatible with the current system in the auditorium. In conjunction with microphones we are looking to purchase a portable P. A. system. We have been asked to provide outdoor events, as a safer venue for school wide gatherings, such as, High School Spring concert, Baccalaureate, and Graduation. The system we have currently was inherited, tremendously outdated, and at the end of it's lifespan. In some cases, not sufficient for use during events. This system to replace is quoted at \$4,800.

Total Cost for both systems \$28,000.00
6/28/23 Update: Backed out remaining unspent to use in another current activity. Decreased by 2,666.06

PERFORMANCE MEASUREMENT:

OUTCOME:

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
2220 - Educational Media Services	734 - New Computers and Communications Equipment	\$25,333.94	\$25,333.94
	Totals:	\$25,333.94	\$25,333.94

ACTIVITY ID: 105742

CATEGORY:
Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:
16 - Staffing

ACTIVITIES:
A Math Project Manager will be hired for each elementary school, the middle school and high school to support the ongoing work with curriculum implementation and competency-based assessment. The certified professionals will work 185 days and will also provide instructional coaching and small-group modeling to teachers. This work will be done in partnership with the New Hampshire Learning Initiative (NHLI) as a sustained effort toward increasing student achievement in the area of mathematics.

All payroll and benefits will be paid by the grant. The district has estimated the cost of this position using a median salary, family health and dental, FICA, NHRS, Disability, Life, Unemployment Compensation and Workers' Comp figures. This figure will be multiplied by 8 to come up

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with a total amount. Eight for the number of schools in the district. This position is for a two year period, July 2021-June 2023. Therefore the grand total of the budget will reflect the two years.

Estimated Per Person: Wages \$46,500

Payroll taxes, NHRS, W/C, Un/Comp, Life \$13,703.35

Health and Dental \$29,968.80

Total \$90, 172.15 Multiplied by 8 schools and multiplied by 2 years equals \$1,442,754.40

Update 6/28/23: Added to wage budget due to reconciliation of actual staff and actual wages, 1100-100 \$59,855.06.

PERFORMANCE MEASUREMENT: We will utilize data teams at each building to analyze student performance on unit assessments, interim assessments and cumulative assessments administered each year. These data teams will then provide building level data that will be analyzed as a K-12 system by the administrative team.

OUTCOME: Increase in student achievement across all grade levels, as measured by District benchmarks, cumulative assessments, and standardized testing (NWEA, NH SAS, SAT).

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
1100 - Regular Education Programs (PreK-12)	110 - Salaries - Regular Employees	\$803,855.06	\$803,855.06
1100 - Regular Education Programs (PreK-12)	211 - Health Insurance	\$456,048.00	\$456,048.00
1100 - Regular Education Programs (PreK-12)	212 - Dental Insurance	\$23,452.80	\$23,452.80
1100 - Regular Education Programs (PreK-12)	213 - Life Insurance	\$640.00	\$640.00
1100 - Regular Education Programs (PreK-12)	214 - Disability Insurance	\$1,488.00	\$1,488.00
1100 - Regular Education Programs (PreK-12)	220 - Social Security Contributions	\$56,916.00	\$56,916.00
1100 - Regular Education Programs (PreK-12)	230 - Retirement Contributions	\$156,388.80	\$156,388.80
1100 - Regular Education Programs (PreK-12)	250 - Unemployment Compensation	\$1,440.00	\$1,440.00
1100 - Regular Education Programs (PreK-12)	260 - Workers' Compensation	\$2,380.80	\$2,380.80
Totals:		\$1,502,609.46	\$1,502,609.46

ACTIVITY ID: 120206

CATEGORY:

Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:

16 - Staffing

ACTIVITIES:

Individual and small-group tutoring will be offered to students in Kindergarten through Grade 12 across the District in order to address unfinished learning as a result of the ongoing pandemic.

Tutoring will be provided by employees of the Governor Wentworth Regional School District and will take place at the student's respective

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school. Instruction will be aligned with District curriculum and practices in order to address learning gaps. Referrals for tutoring can be received by a staff member or parent/guardian and will be approved by both the building principal and SAU administration.

Tutors will receive \$25.00 per hour, estimated 1.5 hours per week per student, with 18 weeks remaining in the school year. Estimated at 20 students across the district.

Wages \$13,500.00
 FICA 1,032.75
 NHRS 2,837.70
 Total Budget \$17,370.45

Update 6/28/23: Backed out unspent wages 1100-100 of \$6,689.75, FICA 1100-220 \$511.77 and NHRS 1100-230 \$1,643.50, in order to use for current activity. Total activity decreased \$8,824.00

PERFORMANCE MEASUREMENT: The teacher and/or appropriate team will review student assessment and performance data utilizing current resources (ExactPath, NWEA, IXL, etc.) as well as classroom performance to establish a baseline and target for supports. The tutoring schedule and objectives will be determined based on the needs of each individual student referred for tutoring.

OUTCOME: Tutoring will support in-class learning to help students close the gap in achievement. This will be measured by assessing growth using baseline data and proficiency of grade-level competencies.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
1100 - Regular Education Programs (PreK-12)	110 - Salaries - Regular Employees	\$6,810.25	\$6,810.25
1100 - Regular Education Programs (PreK-12)	220 - Social Security Contributions	\$474.10	\$474.10
1100 - Regular Education Programs (PreK-12)	230 - Retirement Contributions	\$1,215.21	\$1,215.21
Totals:		\$8,499.56	\$8,499.56

ACTIVITY ID: 117136

CATEGORY:

Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:

19 - Training and Coaching - should not have a function code in the 1000 series

ACTIVITIES:

New Hampshire Learning Initiative (NHLI) consultants will be providing support to administrators and educators in the areas of curriculum updates, instruction and assessment practices, Portrait of a Learner goals, and leadership.

2210.300 \$65,700.00

Update 6/28/23: To back out unspent amount for use in current activity. Decreased by \$43,900

PERFORMANCE MEASUREMENT: The district will be assessing student academic and Work Habit achievement across all grade levels, as well as student graduation rates.

OUTCOME: The work with NHLI will help to develop and refine a robust K-12 system of learning within and across the district. With more cohesive curriculum frameworks and practices across all grade levels and subject areas, we anticipate seeing greater student engagement, higher levels of student progress and achievement, and an increase in our graduation rate.

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Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
2210 - Improvement of Instruction Services	300 - Purchased Professional/Technical Services	\$21,800.00	\$21,800.00
Totals:		\$21,800.00	\$21,800.00

ACTIVITY ID: 110160

CATEGORY:
Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:
17 - Student Wellness

ACTIVITIES:
The district will be purchasing two new school buses to add to their fleet. These two buses will allow the students to ride the buses with less students contained in the bus. In an effort to keep the students safe and socially distanced while riding the bus with masks, the district will be assigning seats to all students who ride the bus for a better practice of contact tracing if it becomes necessary.

This will be a full sized brand new yellow bus, either a diesel or gasoline power, with a capacity of up to 77 passengers.

Cost with all required equipment to be used upon delivery to the district. Approximately \$93,000 each bus, for a total of \$186,000 for two school buses.

Update: 6/28/23 To back out unspent amount of this activity to use in a current activity. Decreased by \$4,465.00

PERFORMANCE MEASUREMENT: Students will have spacing for their bus ride to school and home from school in order to follow the school approved Stay Open Plan and socially distances on the bus.

OUTCOME: More students able to ride to and from school with spacing needs to keep them safe, healthy and in school.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
2720 - Vehicle Operation Services	732 - New Vehicles	\$181,535.00	\$181,535.00
Totals:		\$181,535.00	\$181,535.00

ACTIVITY ID: 104873

CATEGORY:
Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:
16 - Staffing

ACTIVITIES:
Summer School Program 2021 - This summer program is open to all students in the district and will be full in person learning. The program will run from July 6, 2021 - August 5, 2021. Instruction will run 5 hours a day, 4 days a week (except for the first week due to July 4th Holiday). Students will be provided transportation to and from school as well as being offered breakfast and lunch.

Teachers will be paid certified \$25.00/hour and non-certified \$20.00/hour, instructional time as well as planning time.
All summer school staff will be eligible for a one time Stipend if they complete all scheduled hours without missing any time. \$1,200 for

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teachers, \$400 for support staff and \$1,500 for Program Coordinators (one per building)

Listed below are each schools' breakdown of summer school staffing and amounts.

Schools offering Summer School are Carpenter School, Crescent Lake School, Effingham Elementary, New Durham Elementary, Ossipee School, Tuftonboro Central, KRMS, and KRHS.

Program Coordinator total wages \$12,000.00

Tutors

Certified total wages \$79,205.00

Uncertified total wages \$11,400.00

Stipend -Tutor total wages \$38,400.00

Special Education Tutor stipend not budgeted or allocated in the IDEA grant \$13,200.00

Support Staff wages total \$7,499.30

Stipend-Support total wage \$2,000.00

Special Education Support Staff stipend not budgeted or allocated in the IDEA grant \$6,000.00

Totals by line

Wages \$169,704.30

FICA \$ 12,982.38

NHRS \$ 34,593.09

Grant Total \$ 217,279.77

7/7/21 Update, the \$13,200 figure located in the Tutor section of the description included the Special Education Support staff, should be \$7,200 for the Tutors. This was an error. The benefits don't need to change as the wages are still the small as listed in this budget line. SPED tutor \$7,200 plus SPED support staff \$6,000 equal the \$13,200.

9/13/22 Update added to the 1200 budget lines as our second summer of extended learning for special needs student were higher than originally anticipated.

Added \$6,231.52 Wage (100) 476.70 FICA (220) -1736.72 NHRS (230) as not all employees were eligible for NHRS contributions.

Added to the 1430 budget lines as our second year of summer school were higher than originally anticipated.

Added 1430.100 60,210.00

1430.220 4,606.07

1430.230 2,461.73

PERFORMANCE MEASUREMENT:

That students who attend summer school each day will strengthen their knowledge and go into the new school year in a better educational standing than at the end of the school year.

OUTCOME:

Students will be better prepared for when school starts in the Fall. They will have made advances in their academic levels or at the least not regressed in their academic levels.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
1200 - Special Education Programs	110 - Salaries - Regular Employees	\$19,431.52	\$19,431.52
1200 - Special Education Programs	220 - Social Security Contributions	\$1,486.50	\$1,486.50
1200 - Special Education Programs	230 - Retirement Contributions	\$1,037.92	\$1,037.92
1430 - Summer School	110 - Salaries - Regular Employees	\$216,714.30	\$216,714.30
1430 - Summer School	220 - Social Security Contributions	\$16,578.65	\$16,578.65
1430 - Summer School	230 - Retirement Contributions	\$34,248.65	\$34,248.65
Totals:		\$289,497.54	\$289,497.54

ACTIVITY ID: 108651

CATEGORY:

Preparing for or supporting the 2020-2021 and 2021-2022 academic years

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PRIORITY:

16 - Staffing

ACTIVITIES:

Summer School Bus Drivers are being offered the same incentive as the Tutors and Support Staff, they are eligible for a Stipend at the end of the summer school program so long as they have fulfilled their scheduled obligations and not missed any scheduled routes. Each driver will be eligible for a one time \$800 stipend.

Each of our schools offered summer school therefore we had transportation for regular education and we had designated special education drivers as well.

At the time of this activity there are a possibility of three (3) special education drivers and thirteen (13) regular education drivers eligible for the Stipend.

2722 wages, 2,400.00, 183.60 FICA, 337.44 NHRS for a Special Education Total \$2,921.04

2721 wages, 10,400.00, 795.60 FICA, 1,462.24 NHRS for a Regular Education Total \$12,657.84

9/13/2022 Budget needed for wages, FICA and NHRS as both 2721 and 2722 had more wages than expected for the Sped Transportation for Summer School 2022. Activity is complete.

Added to budget	2721.100	4,800.00	2722.100	6,400.00
	2721.220	367.20	2722.220	489.61
	2721.230	449.92	2722.230	562.40

PERFORMANCE MEASUREMENT:

By providing dedicated school bus drivers to and from summer school classes, students who attend each day will strengthen their knowledge and go into the new school year in a better educational standing than at the end of the school year.

OUTCOME:

Higher rate of attendance of students by offering transportation to and from summer school classes, students will be better prepared this fall and will have made advances in their academic levels or at the least not regressed in their levels.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
2721 - Regular Programs	110 - Salaries - Regular Employees	\$15,200.00	\$15,200.00
2721 - Regular Programs	220 - Social Security Contributions	\$1,162.80	\$1,162.80
2721 - Regular Programs	230 - Retirement Contributions	\$1,912.16	\$1,912.16
2722 - Special Programs	110 - Salaries - Regular Employees	\$8,800.00	\$8,800.00
2722 - Special Programs	220 - Social Security Contributions	\$673.21	\$673.21
2722 - Special Programs	230 - Retirement Contributions	\$899.84	\$899.84
2724 - Athletic Programs	230 - Retirement Contributions	\$0.00	\$0.00
Totals:		\$28,648.01	\$28,648.01

ACTIVITY ID:

105196

CATEGORY:

Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:

10 - PD to Support Curricular Changes - should have a function code in the 2000 series

ACTIVITIES:

The district is continuing with Zearn, an On-Demand Professional Development tool for staff. This is an annual fee of \$12,500.00 for all six

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elementary schools in the district.

9/13/2022 District used another grant to pay for this. Backed out all budget activity complete. (12,500)

PERFORMANCE MEASUREMENT: The certified staff will have access to this professional development which will enhance their abilities in the classroom.

OUTCOME: Students will benefit by staff being more knowledgeable and have on-demand access to professional development.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
2210 - Improvement of Instruction Services	650 - Software	\$0.00	\$0.00
Totals:		\$0.00	\$0.00

ACTIVITY ID: 105642

CATEGORY:

Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:

17 - Student Wellness

ACTIVITIES:

The school district contracts with Huggins Hospital for the majority of our school nurses. This summer will not be any different. We have contracted with Huggins Hospital to cover the hours and days in which the students will be attending summer school. They will tend to any of the students needs as well as for COVID-19 and contact tracing as needed.

Monday through Thursday, 6 hours per day for 19 days at a cost of \$5,700.00

Contracted services bill by Huggins to GWRSD.

9/13/22 Backed out remaining funds, activity completed. (107.13)

PERFORMANCE MEASUREMENT: Student health services coverage during summer school.

OUTCOME: Certified staff in district to provide services as needed to students.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
2130 - Health Services	300 - Purchased Professional/Technical Services	\$5,592.87	\$5,592.87
Totals:		\$5,592.87	\$5,592.87

ACTIVITY ID: 107114

CATEGORY:

Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:

6 - Materials

ACTIVITIES:

Each school in the district will be hosting a summer school program. During the 19 days of in person instruction, each school will need to purchase supplies for the learning that takes place. Manipulatives, books, supplies, math and literacy supporting supplies will need to be purchased for the students summer learning.

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As the district starts to purchase these items for summer school, they are given a budget of \$2,000 per school, which equates to \$16,000.00 for these supplies.

9/13/2022 Back out remaining balance, activity is completed, (8,499.70)

PERFORMANCE MEASUREMENT: These supplies will help with in person learning for the summer school programs.

OUTCOME: Students will advance academically by using these supplies during summer school.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
1430 - Summer School	610 - General Supplies	\$7,500.30	\$7,500.30
Totals:		\$7,500.30	\$7,500.30

ACTIVITY ID: 113554

CATEGORY:

Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:

17 - Student Wellness

ACTIVITIES:

The school district's Stay Open Plan states that the district will require masks be worn by all indoors when the level of transmission of the virus is at substantial or high in Carroll County. All schools have been depleted of their masks for students, in an effort to supply students with masks the district will purchase masks for all students in the district.

2620.610 \$15,000 Updated 10/22/21

02/16/2022 Requesting to add an additional \$5,000.00 to this budget for a total of \$20,000.00

9/13/2022 Backed out \$4,854.72 of the budget, no longer needed.

PERFORMANCE MEASUREMENT: Follow the Stay Open Plan for mitigation and training of how to mitigate the virus

OUTCOME: Less exposure and spread of the virus.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
1100 - Regular Education Programs (PreK-12)	610 - General Supplies	\$0.00	\$0.00
2620 - Operating Buildings Services	610 - General Supplies	\$15,145.28	\$15,145.28
Totals:		\$15,145.28	\$15,145.28

ACTIVITY ID: 117137

CATEGORY:

Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:

19 - Training and Coaching - should not have a function code in the 1000 series

ACTIVITIES:

LSCI is a brain-based, trauma-informed interactive therapeutic strategy for turning problem situations into learning opportunities for children and youth with chronic patterns of self-defeating behaviors. LSCI views problems or stressful incidents as opportunities for learning, growth, insight,

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and change. SERESC will provide a trainer to teach a 5-day (or equivalent) Life Space Crisis Intervention certification course for up to [16] participants. This cost includes a 1.5 day preparation training for the LSCI Trainer.

? [1.5] day preparation period & [5] day training- \$1200/day = \$7800

? [16] LSCI Participant Manual: Life Space Crisis Intervention: Talking with Students in Conflict Book & Workbook- \$175/set = \$2800

? 2210.300 \$7,800

2210.600 \$2,800

Total Cost: \$10,600

PERFORMANCE MEASUREMENT:

The district will review student support service documentation to evaluate Tier 2/Tier 3 student time out of class for emotional regulation and/or other self-defeating behaviors. The district will review major and minor behavior reports to evaluate whether Tier 2/Tier 3 students are improving self-regulation, conflict resolution and problem-solving skills.

OUTCOME:

LSCI provides educators, counselors, youth workers, parents, and other caring adults with a roadmap through conflict to desired outcomes, using problems as an opportunity to teach and create positive relationships with youth. It provides a systematic, non-physical, comprehensive approach to addressing escalating behavior. This approach can be used for students of all ages across all three tiers of the PBIS/RTI/MTSS model in General Education as well as Special Education settings.

LSCI teaches children and youth to:

- ? Identify sources of stress and manage them effectively
- ? Adopt more accurate ways to perceive and understand their world
- ? Develop and practice social skills
- ? Demonstrate social responsibility
- ? Practice self-regulation
- ? Seek out and develop positive friendships"

LSCI training will improve staff member ability to de-escalate and regulate students resulting in more student time in the classroom.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
2210 - Improvement of Instruction Services	300 - Purchased Professional/Technical Services	\$7,800.00	\$7,800.00
2210 - Improvement of Instruction Services	600 - Supplies	\$2,800.00	\$2,800.00
Totals:		\$10,600.00	\$10,600.00

ACTIVITY ID: 113552

CATEGORY:

Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:

6 - Materials

ACTIVITIES:

Fly Five is a social-emotional learning curriculum designed for all students (Tier 1). We are requesting the curriculum materials for Grades 1, 2, and 3; this includes teacher guides, student journals, and professional development for the year.

2210.610 \$3,180.00 Updated 10/22/21

• TOTAL COST: \$3,180.00

PERFORMANCE MEASUREMENT:

In addition to qualitative feedback from teachers, the school will evaluate student behavior data collected through the Fly Five measurement tool, incident reports logged in SWIS, and behavior

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referrals.

OUTCOME: Combined with other Multi-Tier Systems of Support (MTSS) resources and programs already in use, implementation of Fly Five will provide a more complete system of support for all students. With better SEL Tier 1 instruction, practical tools and strategies, and a structured system of SEL support at the classroom level, we anticipate better behaviors from students, as assessed through fewer numbers of behavior incidents at school.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
1100 - Regular Education Programs (PreK-12)	610 - General Supplies	\$0.00	\$0.00
2210 - Improvement of Instruction Services	610 - General Supplies	\$3,180.00	\$3,180.00
Totals:		\$3,180.00	\$3,180.00

ACTIVITY ID: 113784

CATEGORY: Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY: 6 - Materials

ACTIVITIES: Governor Wentworth Regional School District students have not been able to play instruments, take lessons or be in band. The new instruments would support students in the seventh grade to begin an instrument at a reduced cost or free depending on their family situation. Students would be offered the opportunity to start an instrument in the seventh and eighth grade.

PERFORMANCE MEASUREMENT:

OUTCOME:

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
1100 - Regular Education Programs (PreK-12)	730 - Equipment	\$8,568.00	\$8,568.00
Totals:		\$8,568.00	\$8,568.00

ACTIVITY ID: 108652

CATEGORY: Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY: 6 - Materials

ACTIVITIES: Supplementary Fountas and Pinnell instructional guided reading materials will be purchased to support student learning in grades Kindergarten, one, three, five and six at two of our elementary schools. Small intervention groups will be formed based on the individual learning needs of each student. Student progress will be monitored on a regular basis by taking Running Records as prescribed by LLI, with instructional changes made as needed.

9/23/21 Added Grade 2 for three of the schools in the district. Additional cost of \$21,255.00

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1100.610: Grades K and 6 Classroom Sets: \$16,545 plus shipping \$1,406.33 = \$17,951.33
 1100.610: Grades K, 1, 3, 5 and 6 Classrooms Sets: \$60,805.00 plus shipping \$4,864.40 = \$65,669.40
 1100.610: Grade 2, \$21,255.00
 Grand total of \$83,620.73 updated total \$104,875.73

PERFORMANCE MEASUREMENT: The district will evaluate student scores on standardized reading assessments, including Fountas and Pinnell benchmarks, ExactPath benchmark assessments, and the NH SAS (state ELA assessment). In addition, the district will monitor student progress using the Fountas and Pinnell benchmark levels.

OUTCOME: With the use of the Guided Reading kits, in conjunction with teacher professional development on the science of reading, we anticipate that student reading and writing scores/levels will improve across all elementary grade levels. Additionally, we anticipate fewer students needing Tier 1 and 2 remediation or Special Ed services at the Tier 3 level.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
1100 - Regular Education Programs (PreK-12)	610 - General Supplies	\$104,875.73	\$104,875.73
Totals:		\$104,875.73	\$104,875.73

ACTIVITY ID: 112382

CATEGORY:

Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:

16 - Staffing

ACTIVITIES:

A curriculum project manager will be hired to facilitate the development and refinement of course competencies at the high school, assist departments in creating assessments that align with competencies, and work collaboratively with district administration and the New Hampshire Learning Initiative (NHLI) to strengthen the overall 9-12 curriculum, instruction, and assessment framework.

All payroll and benefits will be paid by the grant. The district has estimated the cost of this position using a median salary, family health and dental, FICA, NHRS, and Workers' Comp figures. This position is for a two year period, July 2021-June 2023. Therefore the grand total of the budget will reflect the two years.

Estimated Per Person: Wages	FY2021-22 \$99,182.00	FY2022-23 \$102,653.37
Payroll taxes, NHRS, W/C, etc.	\$28,752.86	\$29,759.21
Health and Dental	\$29,968.64	\$31,423.09
Total	\$157,903.50	\$163,835.67

Total Activity for two years \$ 321,739.17

PERFORMANCE MEASUREMENT: We will utilize the expertise of NHLI to help determine progress on our goals, as well as institute departmental data team to analyze student performance including, but not limited to: unit assessments, interim assessments and cumulative assessments administered each year. The data teams will then provide building level data that will be analyzed as a 9-12 system, and then as a K-12 system by the administrative team.

OUTCOME: Well-articulated competencies and assessments that will increase student achievement, as measured by District benchmarks, cumulative assessments, and standardized testing (NWEA, Exact-Path, NH SAS, SAT).

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
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NHDOE GRANT APPLICATION

2210 - Improvement of Instruction Services	110 - Salaries - Regular Employees	\$201,835.37	\$201,835.37
2210 - Improvement of Instruction Services	211 - Health Insurance	\$58,430.41	\$58,430.41
2210 - Improvement of Instruction Services	212 - Dental Insurance	\$2,961.32	\$2,961.32
2210 - Improvement of Instruction Services	220 - Social Security Contributions	\$15,107.31	\$15,107.31
2210 - Improvement of Instruction Services	230 - Retirement Contributions	\$42,425.79	\$42,425.79
2210 - Improvement of Instruction Services	260 - Workers' Compensation	\$645.87	\$645.87
Totals:		\$321,406.07	\$321,406.07

ACTIVITY ID:	112372		
CATEGORY:	Preparing for or supporting the 2020-2021 and 2021-2022 academic years		
PRIORITY:	16 - Staffing		
ACTIVITIES:	<p>A literacy project manager will be hired to support the implementation of course competencies and to provide remediation and enrichment support to the English department at the high school. The literacy project manager will also work collaboratively with district administration and the New Hampshire Learning Initiative (NHLI) to strengthen the overall 9-12 curriculum, instruction, and assessment framework in English/Language Arts.</p> <p>All payroll and benefits will be paid by the grant. The district has estimated the cost of this position using a median salary, family health and dental, FICA, NHRS, and Workers' Comp figures. This position is for a two year period, July 2021-June 2023. Therefore the grand total of the budget will reflect the two years.</p> <p>Estimated Per Person: Wages \$42,552.00 Payroll taxes, NHRS, W/C, etc. \$ 12,335.82 Health and Dental \$ 1,000 Total FY2021-22 \$55,887.82</p> <p>Year two is an estimate due to wage and benefit increases that are unknown. Estimate FY2022-23 \$ 57,122.27</p> <p>Grand Total \$113,010.09</p>		
PERFORMANCE MEASUREMENT:	We will utilize the expertise of NHLI to help determine progress on our goals, as well as analyze student performance within the department including, but not limited to unit assessments, interim assessments and cumulative assessments administered each year. The data team will contribute to the building level data that will be analyzed as a 9-12 system, and then as a K-12 system, by the administrative team.		
OUTCOME:	Well-articulated competencies and assessments, coupled with effective remediation and enrichment support will increase student achievement, as measured by District benchmarks, cumulative assessments, and standardized testing (NWEA, Exact-Path, NH SAS, SAT).		
Function Code	Object Code	CRRSACT	CRRSACT Amount Paid

NHDOE GRANT APPLICATION

2210 - Improvement of Instruction Services	110 - Salaries - Regular Employees	\$86,061.00	\$86,061.00
2210 - Improvement of Instruction Services	211 - Health Insurance	\$2,000.00	\$2,000.00
2210 - Improvement of Instruction Services	220 - Social Security Contributions	\$6,583.67	\$6,583.67
2210 - Improvement of Instruction Services	230 - Retirement Contributions	\$18,090.02	\$18,090.02
2210 - Improvement of Instruction Services	260 - Workers' Compensation	\$275.40	\$275.40
Totals:		\$113,010.09	\$113,010.09

ACTIVITY ID: 110217

CATEGORY:
Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:
6 - Materials

ACTIVITIES:
3-year contract for K-12 ExactPath licenses and 9-12 Courseware licenses (includes onboarding training)

- Year 1 (SY 21/22): \$41,646.00 + pilot price of \$2,500.00 for Courseware Total Year 1 cost \$44,146.00
- Year 2 (SY 22/23): \$60,446.00
- Year 3 (SY 23/24): \$60,446.00
- TOTAL COST (3 years): \$165,038.00

PERFORMANCE MEASUREMENT: The district will evaluate student scores on standardized assessments, including Fountas and Pinnell reading benchmarks, district math assessments, ExactPath benchmark assessments and progress monitoring data, and the NH SAS and SAT (state assessments). Additionally, we will collect data on the number of students requiring skill remediation, trends in grade levels and skills requiring mediation, and progress toward grade-level competency through remediation.

OUTCOME: With the use of ExactPath and Courseware for targeted skill remediation and practice, we anticipate students making greater progress toward grade-level competencies. Additionally, using the program's ability to look at trends in skill deficit areas across different populations, we intend to make curriculum and instructional adjustments as necessary and provide teacher professional development and support based on the data.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
2212 - Instruction and Curriculum Development Services	650 - Software	\$165,038.00	\$165,038.00
Totals:		\$165,038.00	\$165,038.00

ACTIVITY ID: 108810

CATEGORY:
Preparing for or supporting the 2020-2021 and 2021-2022 academic years

PRIORITY:

NHDOE GRANT APPLICATION

10 - PD to Support Curricular Changes - should have a function code in the 2000 series

ACTIVITIES:

IMSE Comprehensive and Intermediate OG Science of Reading Training for all K-6 staff and district reading specialists (approx. 110 participants), to be completed during August 2021, August 2022, or during a two-week evening training during the 21-22 school year. In addition to the training, training materials, and reading instruction manipulatives, participants will also have access to IMSE's interactive resources for 1 year. Participants who attend during the summer will receive a \$100 stipend for the summer work.

- \$100 stipend for summer work for 110 participants: \$11,000.00
 FICA = \$841.50 and NHRS = \$2,312.20 Total Wages and benefits \$ 14,153.70
- Training Cost for Comprehensive: \$56,713.00
- Training Cost for Intermediate: \$43,900.00
- TOTAL COST: \$114,766.70

PERFORMANCE MEASUREMENT: In addition to qualitative feedback from teachers, the district will evaluate student scores on standardized reading assessments, including Fountas and Pinnell benchmarks, Foundations unit assessments, ExactPath benchmark assessments, and the NH SAS (state assessment).

OUTCOME: With greater teacher understanding of how students learn to read and the instructional strategies that promote literacy acquisition, we anticipate that student reading scores/levels will improve across all grade levels, with fewer students requiring remediation or Special Ed reading services.

Function Code	Object Code	CRRSACT	CRRSACT Amount Paid
2212 - Instruction and Curriculum Development Services	110 - Salaries - Regular Employees	\$10,476.00	\$10,476.00
2212 - Instruction and Curriculum Development Services	220 - Social Security Contributions	\$774.34	\$774.34
2212 - Instruction and Curriculum Development Services	230 - Retirement Contributions	\$1,907.77	\$1,907.77
2212 - Instruction and Curriculum Development Services	600 - Supplies	\$100,013.00	\$100,013.00
Totals:		\$113,171.11	\$113,171.11

End of Project