

CARROLL COUNTY

APPLICATION FOR FINANCIAL ASSISTANCE

AGENCY CONTACT INFORMATION

Applicant Agency: Carroll County Adult Education

Contact Person: Crystal Sawyer

Phone: 603-323-5100

Fax: N/A

E-mail: csawyer@nhadulted.org

Agency Mailing Address: 680 White Mountain Highway

City: Tamworth

State: NH

ZIP Code: 03886

Agency Physical Address: 680 White Mountain Highway, Tamworth, NH 03886

Agency's Total Operating Budget: \$263,824.75

Prior Year: 2022 - \$229,920.56

Current Year: 2023 - \$263,824.75

Proposed Year: 2024 - \$217,854.56

Amount of Funding Requested from Carroll County for 2024: \$52,274.94

DESCRIPTION OF FEE STRUCTURE, IF APPLICABLE:

Diploma class fees are \$150/class for Title II participants (ages 18 and over). These fees go towards

paying teacher's salaries and to the general operating fund of Carroll Academy.

Adult Education funding is solely for Title II (18 and over) students therefore

each dual enrolled student (ages 16 and 17) is charged a \$1,000 registration fee which is either paid by the host school district, the Education Freedom Account Childrens Scholarship Fund or the guardian.

FUNDING SOURCES

| <u>Category</u> | <u>Source, Title, Act</u> | <u>Actual Prior FY: 2022</u> | <u>Budget Current FY:2023</u> | <u>Request FY: 2024</u> |
|---------------------|--|--|-------------------------------------|---|
| Fees | Diploma Class Fees at \$150/Class for Title II students and Enrollment Fees for dual enrolled students | \$13,840 | 0 (invoices have not gone out yet) | <ul style="list-style-type: none"> • Title II diploma class fees \$150/class • Dual Enrolled fee- \$1,000 |
| Federal | Adult Education and Literacy | \$103,700.82 | \$133,356.97 | \$130,567.97 |
| | ARPA | \$75,000 | 0 | |
| | Integrated Education Training | 0 | \$42,025.80 | \$43,286.59 |
| State | Adult Diploma Grant | \$51,219.74 | \$43,441.98 | \$44,000 |
| County | County Application Grant | 0 | \$45,000 | \$52,274.94 |
| Municipal | N/A | N/A | N/A | N/A |
| Fund Raising | N/A | N/A | N/A | N/A |
| Grants | N/A | N/A | N/A | N/A |
| Other | Donations | \$200 (Altrusa of Carroll County and End 68 Hours of Hunger) | 0 | \$200 |

AGENCY OPERATING BUDGET

| | <u>Actual Prior FY: 2022</u> | <u>Budget Current FY: 2023</u> | <u>Request FY: 2024</u> |
|------------------|------------------------------|--------------------------------|-------------------------|
| Personnel | \$190,019.00 | \$220,122.46 | \$226,726.13 |

| | | | |
|--|---------------------|--|---------------------|
| Fringe Benefits | N/A | N/A | N/A |
| Consultants & Subcontracts | N/A | N/A | N/A |
| Utilities: Electric, Phone, Heat, etc. | \$8,397.73 | \$6,176.19 | ~\$8,500 |
| Rent | \$8,820 | \$8,820 | \$8,820 |
| Office Supplies, Printing, Advertising, etc. | \$20,998.24 | \$5,582 | ~\$4,000 |
| Education & Training | N/A | N/A | N/A |
| Travel, Lodging | N/A | \$261.48 | N/A |
| Other | \$1,685.59 | Extra One-Time Federal funding added to AEL Budget, Workbooks/Books, Software, Indirect Costs, IT Services, Digital Subscriptions and Chamber Dues - \$22,862.62 | ~\$16,271.62 |
| TOTALS: | \$229,920.56 | \$263,824.75 | \$264,317.75 |

DEFINE UNIT OF SERVICE FOR THIS PROGRAM:

Total number of individuals served in Carroll County.

| | <u>Actual Prior FY: 2022</u> | <u>Budget FY: 2023</u> | <u>Request FY: 2024</u> |
|--|------------------------------|---|-------------------------|
| Total number of units of service in Carroll County | N/A | N/A | N/A |
| Unit of Service Cost | N/A | N/A | N/A |
| Total number of individuals served in Carroll County (count each person only once) | 147 | FY23-24 starts on 7/1/23 We have 85 students from 7/1-9/22/23 | ~180 |

Explain Method of Formula used to determine amount of Carroll County funding requested:

Administrative and Instructional Salaries and benefits = \$49,315.08

This total supports a portion of the Director's alternative compensation benefits, Administrative Assistant single Health Plan and associated benefits, and an instructor's salary and benefits. The fiscal agent does not provide employee health benefits for full-time CCAE staff. Therefore, the Director and Administrative Assistant do not receive Health insurance or certain benefits that district employees are offered. The Administrative Assistant is in need of a single Health Insurance plan of **~\$17,371.08 (this total includes FICA, NHRS, W/C, U/C and Life) for next fiscal year**. The Director's compensation for Health insurance benefits was eliminated from the AEL budget in 2019 due to state wide budget cuts. The compensation has not been added back into the grant. Currently a family plan for health insurance with the fiscal agent is approximately \$30,000. Currently, the Director's job description is the following with a total salary of \$89,050.65 (state, federal and FY23 County Application funds) for fiscal year 2023-24 without Health benefits. CCAE is a year long program which means staff do not get summers off. Other Administrator's receive this base salary, with Health and other added benefits and summers off.

- General Administration, budgeting, serve as WIOA representative, liaison with local employers and other adult education centers
- Attend quarterly state program director meetings

- Assist participants with barriers to attendance, liaison with community organizations, provide career counseling and transition planning services
- Assist participants with the intake form, check forms for accuracy and completeness
- Enter all intake, enrollment and assessment data, check for validity and accuracy, produce and HOC reports and required quarterly report cards for the state office
- Serve as a local expert for LACES data system
- Data Quality Coordinator of Volunteers - Train volunteers, match volunteer tutors with participants unable to attend classes, orient and monitor participants including development of an individualized learning plan, provide instructional materials for participants/tutors, coordinate with local communities to provide space for tutoring outside of the center, coordinate volunteers in the classroom. Attend quarterly Coordinators meetings.
- Distance Learning Facilitator Trainor- Enter attendance data into LACES, provide training on contracted software to local staff and participants
- Create and send out all invoices
- Grant writer for all programs including our nonprofit, Friends of Carroll County Adult Tutorial Program
- ESL tutoring
- Creator and lead role for the Hospitality Integrated and Training Program
- Create and oversee all marketing, social media and website projects

More than 98% of Adult Education Directors/Administrators in the state of NH are paid by their SAU's with district benefits and serve mostly their district's dual enrolled students. Although, in this case, CCAE serves a whole county including four different high schools.

With that said, CCAE asks the county to provide funds for the Director's compensation for alternatives benefits that would have been allocated to the Director if under the fiscal agent's budget at \$22,000.

With the additional ARPA funds in FY21-22 we were able to add classes throughout Carroll County for the fall. We added the following: Advanced English Second Language in the Conway Library, Northstar Digital Literacy in the Effingham, Wolfeboro and Conway Library for patrons and Gibson Center clientele, STAR Reading, HiSET classes at the Conway Library and Cricut Maker Marketing at the new Makers Mill. Our vision for the future is to offer more workforce training and be able to aid employers with employable and skilled employees throughout the county and state. This includes a Master Bike Technician certification for inmates in the Carroll County House of Corrections and citizens. This course will not only provide a Master Bike Technician certification, but it will also provide future guaranteed employment with local bike shops and a form of transportation for those that do not have the means of transportation upon being released. The plan to add the Project Bike Tech program into CCHOC and for Carroll County citizens is underway and the class is on schedule to begin this fall. Tri-County Cap can fund the program this fiscal year but there is uncertainty that the instructor's pay will be able to be financially supported in the coming years. CCAE can find funding to replace tools, buy supplies etc. but we are asking the county to provide funding for the instructors' pay that will total around \$9,944 per year.

Marketing and Advertisement

In 2021-22 there was an RFA from the state for either a new website or upgrades to existing ones. We were awarded \$7,000 to update our website and add features, this was done through Pivot Creative. The website maintenance for next fiscal year is \$195/month X 12 months = \$2,340

Indirect Cost

Indirect Cost rate by the fiscal agent = 0.012% of \$51,655.08= \$619.86

| Expense Description | FY 2023-24 Request | Amount |
|---|--------------------|--------------------|
| <u>Administrative Salaries</u> | | |
| Director Comp. and Benefits | | \$22,000.00 |
| <u>Instructor Salaries</u> | | |
| Project Bike Instructor | | \$9,148.00 |
| <u>Instructor Benefits</u> | | |
| FICA | | \$639.00 |
| Unemployment Compensation | | \$90.00 |
| Workers Compensation | | \$67.00 |
| Total | | \$796.00 |
| <u>Single Health Insurance Plan & Benefits</u> | | |
| FICA | | \$1,076.60 |
| NH Retirement | | \$1,978.69 |
| Workers Compensation | | \$112.59 |
| Unemployment Compensation | | \$90.00 |
| Single Plan Health Insurance | | \$14,073.20 |
| Life Insurance | | \$40.00 |
| Total | | \$17,371.08 |
| <u>Marketing</u> | | |
| Website Maintenance | | \$2,340.00 |
| <u>Indirect Cost of Total</u> | | \$619.86 |
| Total Ask | | \$52,274.94 |

SERVICE AND FINANCIAL DATA

| Service and Cost Distribution (estimated) for: | | |
|---|---------------------------|-------------------------|
| <u>Municipality</u> | <u>Individuals Served</u> | <u>Units of Service</u> |
| Albany | 4 | |
| Bartlett | 0 | |
| Brookfield | 0 | |
| Chatham | 0 | |
| Conway | 29 | |
| Eaton | 0 | |
| Effingham | 9 | |
| Freedom | 1 | |
| Hale's Location | 1 | |
| Hart's Location | 0 | |
| Jackson | 0 | |
| Madison | 8 | |
| Moultonborough | 7 | |
| Ossipee | 45 | |
| Sandwich | 4 | |
| Tamworth | 16 | |
| Tuftonboro | 1 | |
| Wakefield | 5 | |
| Wolfeboro | 17 | |
| TOTALS | 147 | |

Board of Directors: On a separate page, please provide the name of each member of your agency's board of directors and a detail of what, if any, compensation each Director receives.

Additional Documentation: Please provide a copy of the organization's most recent annual financial statement, bylaws, certificate of incorporation and proof of non-profit status.

Provide a brief narrative description of the program(s) for which you are requesting funding.

Within the narrative:

- a. Describe the problem which the program will address.
- b. Describe the services to be provided and/or the activities to be engaged in.
- c. Describe the target population as succinctly as possible, including the geographical coverage, age group and/or other special characteristics.
- d. Mission Statement

a. Despite the efforts in the United States to lower the percentage of people without high school diplomas or equivalencies, it is still only 1,000 less than last year. There are over twenty one million working-age adults in the nation without a high school diploma and over fifty two thousand of those are located in New Hampshire. Sixty five percent of jobs in the U.S. require some level of post-secondary education or training. Low education and skill levels of adults are a fundamental barrier to most major challenges facing Carroll County. There is also a skills gap in technology/computer, math, basic technical training and

problem solving. Individuals without a high school credential are twice as likely to be unemployed, three times as likely to be in poverty, four times as likely to be in poor health and eight times as likely to be incarcerated*.

Currently, the number one challenge businesses are facing is lack of employees. As a partner of the Workforce Innovation Opportunity ACT (WIOA), we strive to ensure every student has access to innovative, high-quality courses that provide career pathways, skills, and credentials for living-wage employment and a stronger economy. Often we are the catalyst from isolation and anxiety to a passing score on the next exam, full participation in the workforce, getting a driver's license, college acceptance, or an interview. In that regard, we make an enormous impact in both individuals lives and the local economy. By 2024, forty eight percent of job openings will be middle-skill and thirty two percent will be high-skill. Below is a chart of employment for Carroll County residents in poverty level status. There are 49,311 people in Carroll County that are at or below poverty level and 1,888 of those without a high school diploma or equivalent. Of this population 16,726 are working full-time/year-round and 14,431 are not working at all. Adult Education provides a significant opportunity to bridge that gap and are hoping in the next 3-5 years we can help contribute to lowering the percentage of individuals not working at all and do not have a high school diploma or equivalent.



In addition to serving the underserved throughout Carroll County, since 2016 we have run our diploma and HiSET programs at the Carroll County House of Corrections. We see ourselves as the preventative medicine to prevent recidivism and try to initiate workshops and programming to aid this. In FY22-23 we offered inmates a workshop from the NH Coalition for Occupational Safety and Health (NHCOSH) to educate them on safer working conditions, workplace hazards, assistance filing OSHA complaints, and resume writing/ mock interviews, etc.

Carroll County House of Corrections does not solely house Carroll County residents. Inmates are from all over the state and some out of state. Transportation for released inmates that do have a ride has been a challenge to say the least. There are no means of public transportation that takes them out of the county and very little for residents.

This fall we are setting up a Master Bike Technician course that will provide inmates with a Master Bike Technician Certification that is accepted throughout the United States. There is an option to purchase an "a la carte" version of Project Bike Tech which would be an introductory pilot program that will take place in the Ossipee County Annex. This could potentially contribute to a lower recidivism rate in New Hampshire if we were offering a nationally recognized workforce certification training that could provide employment opportunities when released. This has come to fruition because the Department of Health and Human Services (DHHS) has awarded New Hampshire a COVID Health Disparity Grant which is a National initiative to address COVID-19 health disparities among populations at high-risk, that are underserved; including rural communities. The goal of this grant was for rural regions of New Hampshire to collaborate with regional stakeholders and provide transportation projects to address disparities that came about during the COVID-19 pandemic, particular to rural populations who had difficulty accessing essential services, testing and vaccinations. The target population for this grant are people unable to drive, including those without access to personal vehicles, children, individuals with disabilities, low-income individuals, and older adults.

The funding provided through this CDC/DHHS grant program allowed partners as well as the Regional Coordinating Councils throughout NH to brainstorm transportation options that would best fit their region. The funding is not continuous, ending in May of 2024, that is why we are asking the county to help continue this certification if the pilot is successful by financially supporting the instructor's salary.

Obtaining a certificate in a trade, adding skilled workers to the workforce and to our local employers, in addition to securing an inmate with means of transportation when they are released is a win-win-win situation.

*Data source:www.nasdae.org ** American Community Survey

- b. In the Valley we provide High School Equivalency (HSE) classes and tutoring, Beginner/Intermediate English Second Language and Advanced English Second Language classes. We offer online diploma classes through the platform Edmentum. At Carroll County Adult Education in Tamworth we provide HSE classes/tutoring, Civics, STAR Reading (a reading class for students at grade levels 4-9), Ancient Honey Bee and Beekeeping, and new this year an Integrated Education and Hospitality Training. This training covers Customer Service, Housekeeping, and Food & Beverage for the hospitality sector and incorporates on the job training through virtual reality simulations. It includes three industry recognized certifications from the American Hotel Lodging Educational Institute (AHLEI) for students at ALL educational levels. There are stackable credentials and other resources will be

provided to students to help with transportation, food security (if needed), high school equivalency diploma/high school diploma, higher education costs and placement, etc.

At the Ossipee and Wolfeboro Public Libraries we have HSE Preparation Diploma classes for dual enrolled students. Throughout several libraries in Carroll County we have Northstar Digital Literacy. This digital literacy class helps individuals with computer and phone literacy such as how to setup and check emails, navigate social media platforms, iphone applications, etc.

In addition to offering a Master Bike Technician course in the Ossipee County Annex, we are running an FAA Drone 107 workshop. Enrolled for the fall workshop are Ossipee Town Officials, Carroll Academy students and the Ossipee Fire and Police Department staff. The Ossipee Fire and Police department staff that successfully complete this workshop will have the basic skills needed to take the Federal Aviation Administration's Remote Pilot's License exam and will utilize drones in emergency situations. This workshop is an introduction to Unmanned Aerial Vehicles (UAVs) and provides students with the fundamental skills needed to explore career opportunities involving the use of drones and related technologies. This one-day workshop introduces basic drone theory, design, and applications that are needed when taking the Federal Aviation Administration's Remote Pilot's License exam. Through hands-on experiences, students learn proper techniques and procedures for maintaining, repairing, and flying several different types of drones.

We had a very successful year piloting our Cricut Maker Marketing class at the Makers Mill in Wolfeboro. Students explored color theory, industry trends, spatial arrangements, and other visual art basics. They designed imagery using a variety of materials such as paper, fabric, vinyl, and wood. Students applied the class for entrepreneurial skill building and to consider different careers in the field of design. They were able to build confidence while creating eye catching designs. In the Spring of 2024, we will be offering another Cricut Maker Marketing class and hoping to add some Career Tech and Education (CTE) classes in the near future.

- c. The target population is anyone sixteen and over that is in need of a high school diploma, High School Equivalency Diploma, English Second Language services, job skills/placement, workforce certifications, basic and digital literacy skills, driver's license aid and post-secondary education aid. As long as the student resides in NH we are able to service them. Through the partnering school district's English Language Learner Coordinator's and meetings with hotels in the Valley, CCAE has been able to help English Second Language families and employers with English classes. Our Adult Education and Literacy grants formula is based on the percentage of Full Time Equivalents (FTE's) that we serve in our programs per year combined with the percentage of individuals with barriers to employment so it is vital to market and recruit adults 18 and over that have barriers to employment such as low literacy levels, low income, displaced homemaker, homeless etc. While other Adult Ed

centers in the state of NH in FY22 decreased in FTE's, Carroll County Adult Education increased by 200%.

Carroll Academy (CA), our Adult Diploma, is funded by state monies and registration/class fees. There is no district funding aside from registration fees for dual enrolled students. In FY22-23 CA registration fees went up 100% and then again for FY23-24. Due to the increase, some high schools have agreed to pay and still send students, but others have not. We understand the importance of serving our youth and if we do not and they are not succeeding in a traditional high school setting/ educational path, then they will fall through the cracks. We want to make sure we are doing our best by servicing our community now and are always thinking about our county's citizens and businesses well-being for the future. Currently, our Adult Diploma Program and Adult Education and Literacy programs have shifted to serving more adults than 16 and 17 year olds. Along with providing as many individuals as we can with a high school diploma or equivalency, we want this fiscal year's focus to be on workforce training for multi-aged CCAE students, incarcerated individuals, municipality employees and community members.

d. The mission of the NH Bureau of Adult Education, authorized under Title II of the Workforce Innovation and Opportunity Act (WIOA) is to assist participants in building skills and earning credentials that lead to post-secondary education, stable employment and economic self-sufficiency. Adult Education, in addition, provides a variety of educational opportunities to empower participants to become lifelong learners and to become active participants in their communities.

CERTIFICATION BY AUTHORIZED REPRESENTATIVES

The undersigned hereby certifies and represents that:

1. The information contained in this application and attached appendices is, to the best of my knowledge, accurate and complete;
2. The undersigned is authorized to act on behalf of the organization in submitting this application.

SIGNATURES

Crystal Sawyer

Crystal Sawyer - Director

Executive Director/CEO/Administrator Printed Name

Preparer's Printed Name & Title

Signature: Crystal Sawyer

Signature: Crystal Sawyer

Date: September 12, 2023

Date: September 12, 2023

Mellisa Seamans

From: Crystal Sawyer <csawyer@nhadulthood.org>
Sent: Tuesday, September 12, 2023 5:55 AM
To: Mellisa Seamans
Cc: Sandy Libby; koblenes@govwentworth.k12.nh.us
Subject: Carroll County 2024 Outside Agency Application from CCAE
Attachments: Fiscal Agent's Information.docx; CCAE 2023-001-attachment3-aelbudget (1).xlsx; bae-rfp-2023-002-attachment2-ADP Budget.xlsx; bae-rfp-2023-003-attachment3-ietieicebudget (2).xlsx; 2022-23 County Application Expense Sheet (1).xlsx; 2024-Outside Agency Grant Application FINAL.docx

Hi Melissa,

Please find attached the following for Carroll County's FY2024 Outside Agency Application:

- Fiscal Agent Information
- FY24 Adult Diploma Budget
- FY24 Adult Education and Literacy Budget
- FY24 Integrated and Education and Training Budget
- FY24 County Budget Sheet
- FY24 Outside Agency Application

Please let me know if you have any questions, need more information and have received this email.

Thank you!

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Crystal Sawyer
Director/Coordinator
Carroll County Adult Education
carrollcountyaadulteducation.com
Phone: 603-323-5100
Cell (Call or Text): 603-677-6279
680 White Mountain Highway, Unit #10
Tamworth, NH 03886

Organization Name: Carroll County Adult Tutorial
Program/Carroll Academy

Fiscal Agent: Governor Wentworth Regional School District

EIN: 02-0263472

| Expense Description | 1st Quarter - 7/1/23 - 9/30/23 | Amount |
|---|---------------------------------------|--------------------|
| <u>Administrative Salaries</u> | | |
| Director Comp. and Benefits | | \$5,000.00 |
| | | |
| <u>Instructor Salaries</u> | | |
| 1 Class Instructor Pay | | \$1,500.30 |
| | | |
| | | |
| <u>Payroll Taxes & Benefits</u> | | |
| FICA | | \$957.98 |
| NH Retirement | | \$1,760.68 |
| Workmans Compensation | | \$100.18 |
| Unemployment Compensation | | \$90.00 |
| Single Plan Admin. Assiss. Health Insurance | | \$12,522.60 |
| Life Insurance | | \$40.00 |
| | | |
| <u>Instructional Staff Benefits</u> | | |
| FICA | | \$114.77 |
| Unemployment Compensation | | \$90.00 |
| Workers Comp. | | \$12.00 |
| | | |
| <u>Marketing</u> | | |
| Website Maintenance | | \$2,145.00 |
| | | |
| | | |
| <u>Classroom Supplies</u> | | |
| | | \$176.30 |
| | | |
| <u>Indirect Costs</u> | | |
| | | \$495.00 |
| | | |
| Total | | \$25,004.81 |

| Expense Description | 2nd Quarter - 10/1/23 - 12/31/23 | Amount |
|--|---|-------------------|
| <u>Administrative Salaries</u> | | |
| Director Comp. and Benefits | | \$5,000.00 |
| | | |
| <u>Instructor Salaries</u> | | |
| 1 Class Instructor Pay | | \$1,500.30 |
| | | |
| <u>Instructional Staff Benefits</u> | | |
| FICA | | \$114.77 |
| Workers Comp. | | \$12.00 |
| | | |
| <u>Classroom Supplies</u> | | \$113.98 |
| | | |
| Total | | \$6,741.05 |

| Expense Description | 3rd Quarter - 1/1/24 - 3/31/24 | Amount |
|--|---------------------------------------|-------------------|
| <u>Administrative Salaries</u> | | |
| Director Comp. and Benefits | | \$5,000.00 |
| | | |
| <u>Instructor Salaries</u> | | |
| 1 Class Instructor Pay | | \$1,500.30 |
| | | |
| <u>Instructional Staff Benefits</u> | | |
| FICA | | \$114.77 |
| Workers Comp. | | \$12.00 |
| | | |
| <u>Total</u> | | \$6,627.07 |

| Expense Description | 3rd Quarter - 4/1/24 - 6/30/24 | Amount |
|--|---------------------------------------|-------------------|
| <u>Administrative Salaries</u> | | |
| Director Comp. and Benefits | | \$5,000.00 |
| | | |
| <u>Instructor Salaries</u> | | |
| 1 Class Instructor Pay | | \$1,500.30 |
| | | |
| <u>Instructional Staff Benefits</u> | | |
| FICA | | \$114.77 |
| Workers Comp. | | \$12.00 |
| | | |
| Total | | \$6,627.07 |