

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@nhadulterd.org
Agency Mailing Address: 680 White Mountain Highway, Unit #10		
City: Tamworth	State: NH	ZIP Code: 03886
Agency Physical Address: 680 White Mountain Highway, Unit#10, Tamworth, NH 03886		
Agency's Total Operating Budget: \$283,692		
Prior Year: 2023 - \$263,824.75	Current Year: 2024 - \$283,692	Proposed Year: 2025 – W/out added funds & outside grants = ~\$215,000

Amount of Funding Requested from Carroll County for 2025: \$72,895.95

DESCRIPTION OF FEE STRUCTURE, IF APPLICABLE:

Diploma class fees are \$150/class for Title II participants. 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 Children's Scholarship Fund or the guardian.

FUNDING SOURCES

<u>Category</u>	<u>Source, Title, Act</u>	<u>Actual Prior FY: 2023</u>	<u>Budget Current FY:2024</u>	<u>Request FY: 2025</u>
Fees	Diploma class fees at \$150/class for Title II students and registration fees for dual enrolled students at \$1,000/student	\$24,000	0 (invoices for dual enrolled students have not gone out yet)	Title II diploma class fees \$150/class Dual Enrolled fee- \$1,000
Federal	Adult Education and Literacy	\$139,356.97	\$129,799.40	Will ask for a 5% increase on Federal funding from the Bureau of Adult Ed
	Integrated Education Training	\$42,025.80	\$42,025.81	
State	Adult Diploma	\$43,741.98	\$52,666.81	Will ask for a 5% increase on State funding from the Bureau of Adult Ed but were told it will most likely be flat funded for FY25-26
County	County Application Grant	\$45,000	\$45,000	\$72,895.95
Municipal	N/A	N/A	N/A	N/A

Fund Raising	Fundraising/donations for Recycled (Project Bike Tech) diploma class	\$3,500	\$2,000	We are writing grants, asking for donations and fundraising for PBT
Grants	N/A	N/A	N/A	N/A
Other	Donation from Altrusa International of Carroll County	\$1,405	\$595	To cover diploma/workshop fees for students in need of financial assistance

AGENCY OPERATING BUDGET

	Actual Prior FY: 2023	Budget Current FY: 2024	Request FY: 2025
Personnel	\$220,122	\$251,049	\$262,050
Fringe Benefits	N/A	N/A	N/A
Consultants & Subcontracts	N/A	N/A	N/A
Utilities: Electric, Phone, Heat, etc.	\$6,176	\$5,435	\$6,000
Rent	\$8,820	\$8,820	\$8,820
Office Supplies, Printing, Advertising, etc.	\$5,582	\$1,443	\$3,000
Education & Training	N/A	N/A	N/A
Travel, Lodging	\$261.48	\$600	\$1,000
Other	Extra Federal funding added to AEL Budget, Workbooks/Books, Software, Indirect Costs, IT Services, Digital Subscriptions and Chamber Dues - \$22,862.62	Workbooks/Books, Software, Indirect Costs, IT Services, Digital Subscriptions and Dues - \$16,345	\$20,000
TOTALS:	\$263,824	\$283,692	\$300,870

DEFINE UNIT OF SERVICE FOR THIS PROGRAM:

Total number of individuals served in Carroll County.

	Actual Prior FY: 2023	Budget FY: 2024	Request FY: 2025
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)	214	FY24-25 started on 7/1/24 We have 85 students currently enrolled	250

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

Administrative and Instructional Salaries and Benefits = \$65,418

This total supports a portion of the Director's alternative compensation benefits, Administrative Assistant single Health Plan and associated benefits, Project Bike Tech (PBT) Program Coordinator and the PBT's instructor's salary and benefits. The fiscal agent does not provide employee health benefits for full-time CCAE staff. Therefore, CCAE's two full-time employees the Director and Administrative Assistant, do not receive Health insurance or certain benefits that district employees are offered. The Administrative Assistant needs a single Health Insurance plan of \$~19,831 (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 statewide budget cuts and has not been reinstated due to the growth of the programs. Currently a family plan for health insurance with the fiscal agent is \$33,809. The Director's pay without health benefits for this fiscal year is \$88,386 (this includes additional responsibilities for the new Integrated Education and Training Program).

Below is a chart that shows CCAE and GWRSD's student enrollment numbers and the comparison of CCAE's Administrator salary and the districts Administrator's salaries and benefits. Highlighted in yellow are those schools that are near CCAE's student enrollment numbers. CCAE is a year-long program which means staff do not get summers off.

Currently, the Director's job description is the following with a total salary of \$88,386 (state, federal and county) for fiscal year 2024-25.

- 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
- Oversees every activity with Integrated Education and Training program including being an instructor of IET classes and an ESL tutor.
- 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 \$24,500.

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. We have been able to maintain all of these classes since the ARPA funds by finding outside funding to do so or through donations.

The vision last fiscal year was to offer more workforce training and be able to aid employers with employable and skilled employees throughout the county and state. This vision not only came to fruition but exceeded all expectations. For the first time in the United States, Carroll County Department of Corrections (CCDOC) and Carroll County Adult Education (CCAЕ) had partnered to offer an industry-recognized bicycle mechanic certificate training for the justice impacted through Project Bike Tech (PBT). The PBT instructor trains inmates as certified bicycle technicians so they can become employed upon release, have a means of transportation and contribute to their community while incarcerated. The class consists of learning many skills which include being able to build a bicycle from the ground up, resume aid, and soft job skills.

From December of 2023 to August of 2024, participants were not only learning how to build bicycles from the ground up but also repairing/servicing donated bicycles from Tri-County Cap's bicycle repair program that was collecting donated bikes at events all over Carroll County and using local bike shops for repairs in addition to the students. To date, there have been over 350 bikes donated. In June of 2024, the partnership between the jail, adult education center and Tri-County CAP became Carroll County Recycled. Donated bikes to Carroll County Recycled are fixed and/or serviced by the inmates, put back into the community and to the jail for inmates that do not have a means of transportation upon release. The students have repaired/serviced over 43 bikes out of the 240 that have been dispersed back to the justice impacted, businesses, nonprofits, schools, and families throughout NH. See below for a complete list of recipients:

Carroll County Department of Corrections
Conway HeadStart Program
White Horse Recovery Center
Children Unlimited
Northeast Woodland School
MWV Adaptive Sports
Northern Human Services
Carroll County Adult Education
J-1 student workforce
Dunkin Donuts
Walmart
Jellystone
Gibson Center
Hannaford
McDonalds
Applebee's
Jackson Grammer School
NH Works clientele
First Congregational Church of Ossipee

Cranmore Mountain Resort
Dairy Queen
Eastern Slope Inn
Berlin Head Start Program
Lutheran Church
Governor Wentworth Regional School District
MWV Supports Recovery
Starting Point
North Conway Community Center
Tyler Blaine House
Waypoint NH
Vaughan Center
Valley Resale
Tuckerman's Restaurant & Tavern
McSheffrey's Store
Hampton Inn
Fairfield Inn
Residence Inn

The program has a 100% completion rate and employment rate upon release. Every student receives a bike of their choice that they have personally repaired. The Project Bike Tech class is a full circle program; means of transportation, education, job skills, employment, and community engagement.

Funding for Project Bike Tech's class and Tri-County's CAP's bike repair programs was provided by the Department of Health and Human Services COVID Disparities grant in fiscal year 23-24. All funds were fully expended on May 31, 2024. Carroll County Recycled is now in need of funding to keep the program afloat and most importantly provide our citizens with an affordable and reliable means of transportation. For fiscal year 24-25 the Director and Program Coordinator are applying for grants, fundraising, and asking local businesses for donations to help sustain the program.

Total with benefits for Project Bike Tech Instructor salary. Running 5 classes per year for 5 weeks each, two days a week, at 6 hrs/day @\$29/hr = **\$9,525**

Total with benefits for Instructor's salary to run six – 4-hour workshops for past graduates to help with repairing/tuning bikes for donations = **\$754**

Total with benefits for Program Coordinator for 7 hours a week at \$29/hr for 48 weeks = **\$10,657**

Responsibilities are the following:

- Coordinate the day-to-day operations of the programs.
- Schedule calls, meetings, and follow up all items in the agenda.
- Thoroughly monitor workload, working hours, and the progress of employees working in the programs.
- Utilize strategies for the management of internal staff.
- Assist in the updating of project files, plans, budgets, and policies.
- Coordinate data collected from the programs.
- Maintain documentation from programs' activities.
- Disseminate reports to the management team.
- Assist Director with grant opportunities to financially support the program
- Keep track of grants, donations and fundraising funds
- Deposit and mail checks when needed

Marketing and Advertisement

Website maintenance for next fiscal year is = **\$2,360**

Bike donation event expenses and marketing for the Recycled Program = **\$1,500**

Supplies

Bike Parts - 10 Bikes serviced per Month over 10 Months (Allowing for Vacations and any unforeseen circumstances.) One hundred bikes are serviced per year by the PBT class. (This does not include The Bike Shop or PBT in the High School.) Those parts can be used when deemed necessary. With an average cost of \$15 per bike that equates to \$1,500 per year in parts. This amount is outside of scrap bike parts taken from unrideable bikes = **\$1,500**

Dues

Storage unit located in North Conway for bikes being stored and distributed to northern Carroll County = **\$1,218**

Indirect Cost

Indirect Cost rate set by the fiscal agent = 0.0125% of \$71,996 = **\$899.95**

Expense Description	FY 25-26 Request	Amount
<u>Administrative Salaries</u>	-	
Director Comp. and Benefits		\$24,500.00
<u>Diploma Salaries</u>	-	
Project Bike Tech Instructor		\$10,131
Recycled Program Coordinator		\$9,744.00
<u>Instructor/Coordinator Benefits</u>	-	
FICA		\$932.00
Unemployment Compensation		\$180.00
Workers Comp.		\$100.00
Total		\$1,212.00
<u>Single Health Insurance Plan & Benefits</u>	-	
FICA		\$1,231.00
NH Retirement		\$2,261.00
Workmans Compensation		\$129.00
Unemployment Compensation		\$90.00
Single Plan Admin. Asssiss. Health Insurance		\$16,080.00
Life Insurance		\$40.00
Total		\$19,831.00
<u>Supplies</u>		
Bike Parts		\$1,500.00
<u>Dues</u>		
Yearly Cost for Storage Unit		\$1,218.00
<u>Marketing</u>	-	
Website Maintenance		\$2,360.00
Recycled Events/Marketing		\$1,500.00
Total		\$3,860.00
Indirect Cost of Total	-	\$899.95
Total Ask		\$72,895.95

District Administrative Salaries and School Enrollments for FY 23-24
(using FY 24-25 Health Benefit Rates)

<u>School</u>	<u>Position</u>	<u>Student Enrollment</u>	<u>Salary</u>	<u>Total w/ Single Health Plan (\$12,522)</u>	<u>Total w/2 Person Health Plan (\$25,045)</u>	<u>Total w/Family Health Plan (\$33,809)</u>
Carpenter	Principal	180	\$107,328.00	\$119,850.00	\$132,373.00	\$141,137.00
Kingswood High	Principal	720	\$136,075.00	\$148,597.00	\$161,120.00	\$169,884.00
Kingswood High	Assis. Principal	720	\$107,328.00	\$119,850.00	\$132,373.00	\$141,137.00
Kingswood Middle	Principal	388	\$118,636.00	\$131,158.00	\$143,681.00	\$152,445.00
Kingswood Middle	Assis. Principal	388	\$107,328.00	\$119,850.00	\$132,373.00	\$141,137.00
Effingham Elementary	Principal	104	\$64,399.00	\$76,921.00	\$89,444.00	\$98,208.00
Ossipee Central	Principal	287	\$118,636.00	\$131,158.00	\$143,681.00	\$152,445.00
Ossipee Central	Assis. Principal	287	\$ 65,340.00	\$77,862.00	\$90,385.00	\$99,149.00
Tuftsboro Central	Principal	100	\$75,131.00	\$87,653.00	\$100,176.00	\$108,940.00
New Durham Elementary	Principal	159	\$107,328.00	\$119,850.00	\$132,373.00	\$141,137.00
Crescent Lake	Principal	193	\$107,328.00	\$119,850.00	\$132,373.00	\$141,137.00
CCAE	Executive Director	220	\$86,405.00	N/A	N/A	N/A

SERVICE AND FINANCIAL DATA

Service and Cost Distribution (estimated) for:

<u>Municipality</u>	<u>Individuals Served</u>	<u>Units of Service</u>
Albany	2	
Bartlett	8	
Brookfield	0	
Chatham	0	
Conway	80	
Eaton	0	
Effingham	10	
Freedom	1	
Hale's Location	0	
Hart's Location	5	
Jackson	11	
Madison	6	

Moultonborough	17	
Ossipee	36	
Sandwich	10	
Tamworth	14	
Tuftonboro	1	
Wakefield	4	
Wolfeboro	9	
TOTALS	214 (6 participants in FY23-24 were not from CC but were served)	

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. Adult Education removes barriers and opens doors to improved literacy, career pathways, and sustainable employment for over one million adults with foundational skill needs and individuals learning English. There are over twenty-one million working-age adults in the nation without a high school diploma and over fifty one 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 and with NH ranking 50th for financial aid from the state of public higher education, students need our aid with partner programs more than ever. 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.

*Data source: www.nasdae.org

- 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, Project Based Learning, STAR Reading (a reading class for students at grade levels 4-9), Ancient Honey Bee and Beekeeping, and new in FY 23-24 Integrated Education and Hospitality Training. Sixty four CCAE Hospitality participants received certifications in FY 23-24 making up forty two percent (out of 150 total) of NH's total Integrated Education and Training (IET) participants and exceeding every year's total IET participants since FY 18-19.

This is a chart of IET participants in the state of NH from FY 18-19.

Year	Number of Participants
2023-2024	150
2022-2023	17
2021-2022	38
2020-2021	15
2019-2020	43
2018-2019	23

At the Ossipee and Wolfeboro Public Libraries we have HSE Preparation Diploma classes for dual enrolled students and Northstar Digital Literacy. The 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. Project Bike Tech is run in the county Annex for the CCDOC justice impacted every other month. Starting in September of FY23, we have had our Cricut Maker Marketing class running 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 utilized the class for entrepreneurial reasons 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 2025, we are partnering with Makers Mill to offer Career Tech and Education (CTE) classes that include but are not limited to woodworking, welding, industrial sewing, 3D printing and our IET Hospitality class for local hotels and motels.

- 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. CCAE has been able to help English Second Language families and employers with English Language classes and IET Hospitality training. 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.

Carroll Academy (CA), our Adult Diploma, is funded by state monies and registration/class fees. There is no funding from districts aside from registration fees to register 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 do not only think about how we are servicing our community now, but we continuously think about our counties citizens and businesses well-being for the future. Although, we cannot continue to serve dual enrolled students while districts collect adequacy aid when these students are attending and graduating with CA. Since FY23-24 our Adult Diploma program and Adult Education and Literacy programs have shifted to serving more adults than 16 and 17 year olds. Our goal last fiscal year was so shift our focus on workforce training in which we achieved and exceeded all state targets.

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 – Executive Director

Executive Director/CEO/Administrator Printed Name

Preparer's Printed Name & Title

Signature **Crystal Sawyer**

Signature **Crystal Sawyer**

Date September 24, 2024

Date September 24, 2024

Expense Description	FY 25-26 Request	Amount
<u>Administrative Salaries</u>		
Director Comp. and Benefits		\$24,500.00
<u>Diploma Salaries</u>		
Project Bike Tech Instructor		\$10,131.00
Recycled Program Coordinator		\$9,744.00
<u>Instructor/Coordinator Benefits</u>		
FICA		\$932.00
Unemployment Compensation		\$180.00
Workers Comp.		\$100.00
Total		\$1,212.00
<u>Single Health Insurance Plan & Benefits</u>		
FICA		\$1,231.00
NH Retirement		\$2,261.00
Workmans Compensation		\$129.00
Unemployment Compensation		\$90.00
Single Plan Admin. Asssiss. Health Insurance		\$16,080.00
Life Insurance		\$40.00
Total		\$19,831.00
<u>Supplies</u>		
Bike Parts for PBT Class		\$1,500.00
<u>Dues</u>		
Yearly Cost for Storage Unit		\$1,218.00
<u>Marketing</u>		
Website Maintenance		\$2,360.00
Recycled Events/Marketing		\$1,500.00
Total		\$3,860.00
Indirect Cost of Total		\$899.95
Total Ask		\$72,895.95

Organization Name: Carroll County Adult Tutorial
Program/Carroll Academy

Fiscal Agent: Governor Wentworth Regional School District

EIN: 02-0263472

NH Adult Education
Adult Diploma Program FY25 Allocation
July 1, 2024 - June 30, 2025

Carroll County - Gov Wentworth

Name of the Organization

Please indicate the proposed region from the drop-down list:

Conway

The budget should not exceed
the total estimated allocation
for the center

NOTE: Please see instructions if applying for funding in more than one region (Section 5.5.2).

Section 12: FY 25 Budget

Personnel

Amounts paid to both permanent and temporary employees and amounts paid by the organization on behalf of employees, these amounts are not included in the gross salary, but are in addition to that amount.

1. Please list the Administrative, Support Staff and Instructional Staff positions for the program by title.

	Administrative	[Enter Number of Hours per Week]	[Enter the Number of Weeks per Year]	[Enter the Wage per Hour]	TOTAL
1	Program Director	19	48	\$ 27.00	\$ 24,624.00
2	Data Entry Specialist			\$	\$
3				\$	\$
4				\$	\$
5				\$	\$
Administrative TOTAL					\$ 24,624.00

	Support Staff	[Enter Number of Hours per Week]	[Enter the Wage per Hour]	TOTAL
1	Counselor		\$	\$
2	Coordinator of Volunteers		\$	\$
3	Intake & Assessment Specialist		\$	\$
4			\$	\$
5			\$	\$
Counseling TOTAL				\$

	Instructional Staff	[Enter Number of Hours per Week]	[Enter the Wage per Hour]	TOTAL
1	Distance Learning Facilitator	3	33.34	\$ 3,900.78
2	HSE Prep Diploma Instruc.	3	33.34	\$ 4,800.96
3	HSE Prep Diploma Instruc.	3	33.34	\$ 3,800.76

4	HSE Prep Diploma Instruc.	3	13	\$	33.34	\$	1,300.26
5	PBT Instructor	12.24137	10	\$	29.00	\$	3,550.00
6	PBL Instructor	3.66666	15	\$	33.34	\$	1,833.70
7				\$		\$	-
8				\$		\$	-
9				\$		\$	-
10				\$		\$	-
				Teacher TOTAL		\$	19,186.45

110 Personnel Salary Totals							
		Object Code	Salary				
	Administrative	2400-110	\$	24,624.00			
	Support Staff	2000-110	\$	-			
	Instructional Staff	1000-110	\$	19,186.45			
TOTALS				\$	43,810.45		

[Budget Narrative - Personnel](#)

2. Please list the benefits and total amounts for each category of Personnel. Be sure to explain the calculations for benefits in the Budget Narrative including type of benefit, cost per person, etc.

Administrative Benefits		Administrative Staff	Administrative Staff]	TOTAL
[Enter Type of Benefit]				
1 FICA	1	1883.74		\$ 1,883.74
2 NHRS	1	3462.13		\$ 3,462.13
3 W/C	1	196.99		\$ 196.99
4 U/C	1	90		\$ 90.00
5 Life	1	40		\$ 40.00
6				\$ -
			Admin Benefit TOTAL	\$ 5,672.86

Support Staff Benefits		Counseling Staff	Counseling Staff]	TOTAL
[Enter Type of Benefit]				
1				\$ -
2				\$ -
3				\$ -
4				\$ -
5				\$ -
6				\$ -
			Counseling Benefit TOTAL	\$ -

Instructional Staff Benefits		Teacher Staff Receiving	Staff]	TOTAL
[Enter Type of Benefit]				
1 FICA	6	244.62		\$ 1,467.72
2 W/C	6	25.58		\$ 153.48
3 U/C	3	90		\$ 270.00

4			\$	-
5			\$	-
6			\$	-
Teacher Benefit TOTAL			\$	1,891.20

120 Personnel Benefit Totals				
	Object Code	Benefits		
Administrative	2400-200	\$	5,672.86	
Support Staff	2000-200	\$	-	
Instructional Staff	1000-200	\$	1,891.20	
TOTALS		\$	7,564.06	

[Budget Narrative - Personnel](#)

Professional Technical Services

Services which by their nature can be performed only by persons or firms with specialized skills and knowledge.

3. Please list any purchased professional and technical services including but not limited to professional educational services and technical services.

300 Professional Services			Technical Services	
	[Enter Type of Service]	Contract Cost]		
1				
2				
3				
4				
5				
6				
Professional Services TOTAL		\$	-	

Property Services

Services purchased to operate, repair, maintain and rent property owned or used by the organization.

4. Please list any purchased property services including rent, cleaning services and other services. Do not include utilities or communication services in this section.

400 Purchased Property Services					Purchased Property
	Type of Service	[Enter the Monthly Cost]	is Provided]	Total	
410	Water, Sewer			\$	-
420	Cleaning Services			\$	-
421	Disposal Services			\$	-

422	Snow Plowing Services		\$	-
423	Custodial Services		\$	-
430	Repairs & Maintenance		\$	-
440	Rent		\$	-
443	Rental of Equipment		\$	-
	[Enter Type of Service]		\$	-
	[Enter Type of Service]		\$	-
Property Services TOTAL			\$	-

Other Purchased Services

Amounts paid for services rendered by organizations or personnel not on the payroll of the organization and not included in Professional and Technical Services or Property Services.

5. Please list any other purchased services including building insurance, communication systems and postage.

500	Other Purchased Property Services			Other Purchased
	Type of Service	[Enter the Monthly Cost]	is Provided]	Total
520	Insurance			\$
531	Telephone			\$
532	Internet			\$
534	Postage			\$
540	Advertising			\$
550	Printing			\$
580	Travel			\$
	[Enter Type of Service]			\$
	[Enter Type of Service]			\$
Other Services TOTAL				\$

Supplies

Amounts paid for items that are consumed, worn out or deteriorated through use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

6. Please list any supplies including utilities, food, books, printed media, electronic media and software.

600	Supplies			Supplies
	Type of Supply	Unit (Months or Units)	Cost per Month/Unit	Total
2400-620	Energy Utilities	12	\$ 53.51	\$ 642.09
1000-630	Food		\$	-
1000-640	Books & Information		\$	-
1000-641	Workbooks & Printed Media		\$	-
1000-642	Digital Subscriptions		\$	-
1000-650	Software		\$	-
	[Enter Type of Supply]		\$	-
	[Enter Type of Supply]		\$	-

Do not use unless foo

	[Enter Type of Supply]		\$	-
		Supplies TOTAL	\$	642.09

Property

Expenditures for acquiring fixed assets, including initial equipment, additional equipment and replacement of equipment.

7. Please list any equipment including furniture, computers and depreciation.

700 Property					Budget Narrative - Property
Type of Property	# of Units	Cost per Unit	Total		
733 New Furniture			\$	-	
734 New Computers			\$	-	
737 Replacement Furniture			\$	-	
738 Replacement Computers			\$	-	
740 Depreciation			\$	-	
[Enter Type of Equipment]			\$	-	
[Enter Type of Equipment]			\$	-	
		Property TOTAL	\$	-	

Other Objects

Amounts paid for goods and services not otherwise classified.

8. Please list any other expenditures including dues and fees.

800 Other Objects					Budget Narrative - Other Objects
Type of Object	# of Units	Cost per Unit	Total		
810 Dues and Fees			\$	-	
[Enter Other Object]			\$	-	
[Enter Other Object]			\$	-	
		Other Objects TOTAL	\$	-	

Other Uses of Funds

Expenditures for transactions which are not classified in other objects such as indirect cost.

9. Please list the indirect cost.

Budget Narrative -
Other Uses

23000-900 Other Uses of Funds				
Type of Object	Rate (as a decimal)	Proposal Subtotal	Total	
900 Indirect Cost	0.0125	\$ 52,016.61	\$	650.21
[Enter Other Object]			\$	-
Other Uses of Funds Total			\$	650.21
FY25 Budget TOTAL			\$	52,666.81

NH Adult Education

Adult Diploma Program Matching Local Funds Worksheet
BUDGET FY25 (July 1, 2024 - June 30, 2025)

Carroll County - Gov Wentworth

Name of the Organization

Local Match Requirement			
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FY25 Budget Total	\$	52,666.81	25% of Total	\$	13,166.70
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The required local match is 25% of the total provided by the Bureau of Adult Education. These numbers may be adjusted during the contract negotiation process.

Plan for Local Match			
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Cash Contributions

Category/Line Item	Item Description	Adult Education Purpose	Value
1 County Application Funds	County Grant	Salaries/Benefits for Instruct	\$ 2,724.27
2			
3			
TOTAL			\$ 2,724.27

In-Kind Contributions

Category/Line Item	Item Description	Adult Education Purpose	Value
1 Classroom/Office	Annex Classroom	Monthly Rent \$1,500 X 12	\$ 18,000.00
2 Classroom/Office	3 Lib. for HSE Dipl. Classes	6hrs wk @ 40wks X \$75/hr	\$ 18,000.00
2 Services			
3 Volunteer Hours			
4 Other			
5 Other			
6 Other			
TOTAL			\$ 36,000.00

Please enter the hourly rate used to calculate Volunteer Hour Value

\$ -

Total Local Match	\$	38,724.27	Required Match	\$	13,166.70
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Does the Total meet or exceed requirements? Y/N

Local Match

NH Adult Education

Adult Diploma Program - FY25 Budget Narrative Worksheet
FY25 BUDGET NARRATIVE

Carroll County - Gov Wentworth

Name of the Organization

Personnel

Amounts paid to both permanent and temporary employees and amounts paid by the organization on behalf of employees, these amounts are not included in the gross salary, but are in addition to that amount.

1. Please explain the positions and salaries that were listed in the Personnel section.

The Director will work 19 hours/week for 48 weeks at \$27/hr totaling \$24,624 The Data Entry Specialist is also the Director so the Data Entry's salary is encumbered into that salary. 3 HSE Diploma classes. One class will run all FY year - 3hrs/week for 48 weeks at \$33.34/hr = \$4,800.96 and 1 class will run for 38 weeks a year for 3hrs/week at \$33.34/hr = \$3,800.76. The third will run the first semester for 13 weeks at \$33.34/hr = \$1,300.26. A Distance Learning Facilitator for Edmentum at 39 weeks a year for 3hrs/week at \$33.34/hr = \$3,900.78. We will run Project Bike Tech in the jail and pay the instructor 12.24hours/week for 10 weeks @\$29/hr totaling \$3,550 for salary. Then we will be running a new Project Based Learning class at 3.66 hours a week with prep for 15 weeks with a total of \$1,833.70.

[Back to Budget - Personnel](#)

2. Please explain the benefits listed in the Personnel section including the type of benefit and how the cost is calculated.

FICA = \$1,883.74 NHRS= \$3,462.13 W/C = \$196.99 U/C = \$90 Life= \$40 totaling \$5,672.86 for Director's benefits. FICA = \$244.62 X 6 employees W/C = \$25.58 X 6 employees U/C for 3 employees \$270 totaling \$1,891.20 for Instructor benefits.

[Back to Budget - Benefits](#)

Budget Narrative