A photograph of a school building and a sign for Manchester School District. The sign reads "Manchester SCHOOL DISTRICT SAU 37 HECKER 20 STREET". The text "MANCHESTER SCHOOL DISTRICT" is overlaid in large, bold, black letters on the left side of the image.

MANCHESTER SCHOOL DISTRICT

ESSER II and III funds
Recommended Allocations

Presented to Board of School Committee
Monday, Aug. 9, 2021

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BACKGROUND

On March 2, 2020, the first case of COVID-19 was identified in the state of New Hampshire. As cases began to grow, Gov. Chris Sununu declared a state of emergency on March 13, 2020, and two days later, Sununu ordered the closure of all K-12 schools.

Manchester School District had been expecting such a closure, and worked quickly to identify solutions to teach and feed students who couldn't be in schools.

As schools remained closed, the challenges and costs facing schools and families began to mount. In response, the federal government allocated funds through the CARES Act's ESSER fund, which Manchester School District used to cover the costs of its continued response to COVID-19 as well as to prepare schools for the return of students in the fall of 2020.

Two larger allocations of funds for education came with the CRRSA Act (ESSER II) and the American Rescue Plan (ESSER III). The funds allocated in these relief packages must be used to address needs arising from the COVID-19 pandemic and must meet specific requirements. These allocations provide the resources needed for Manchester School District's continuing response to this pandemic over the next three years.

This document is intended as an overview of Manchester School District's proposed expenditures of ESSER II and ESSER III funds. More detailed information is available in notated appendices.

Definitions

- **CARES Act:** Coronavirus Aid, Relief, and Economic Security Act; federal relief measure signed into law March 20, 2020. Funds must be allocated by Sept. 30, 2022.
- **CRRSA Act:** Coronavirus Response and Relief Supplemental Appropriations Act, federal relief measure signed into law Dec. 27, 2020. Funds must be allocated by Sept. 30, 2023.
- **ARP:** American Rescue Plan, federal relief measure signed into law March 11, 2021. Funds must be allocated by Sept. 30, 2024.
- **ESSER:** Elementary and Secondary Schools Educational Relief, which could refer to any one of three funds allocated to by the CARES Act (ESSER I), CRRSA Act (ESSER II) and ARP (ESSER III or ARP ESSER)
- **LEA:** Local Education Agency; specific to New Hampshire, this is the school administrative unit
- **SEA:** State Education Agency; specific to New Hampshire, this is the state Department of Education

ESSER ALLOCATIONS

Manchester School District has been allocated the following in ESSER funds as part of the three federal COVID-19 relief packages:

- **CARES Act (ESSER I):** \$6,697,800.84
- **CRRSA Act (ESSER II):** \$26,018,267.60
- **ARP (ESSER III):** \$58,433,333.24

What these funds can be used for

Approved uses of funds vary between ESSER II and ESSER III (see Appendix 1 – ESSER comparison). In general, though, ESSER funds can be used for:

- coordinating preparedness and response efforts with state and local public health departments to prevent, prepare for, and respond to COVID-19;
- training and professional development on sanitizing and minimizing the spread of infectious diseases;
- purchasing supplies to sanitize and clean the district's facilities;
- repairing and improving school facilities to reduce risk of virus transmission and exposure to environmental health hazards;
- improving indoor air quality;
- addressing the needs of children from low-income families, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth;
- developing and implementing procedures and systems to improve the district's preparedness and response efforts;
- planning for or implementing activities during long-term closures, including providing meals to eligible students and providing technology for online learning;
- purchasing educational technology (including hardware, software, connectivity, assistive technology, and adaptive equipment) for students that aids in regular and substantive educational interaction between students and their classroom instructors, including students from low-income families and children with disabilities;
- providing mental health services and supports, including through the implementation of evidence-based full-service community schools and the hiring of counselors;
- planning and implementing activities related to summer learning and supplemental after-school programs;
- addressing learning loss; and
- other activities that are necessary to maintain operation of and continuity of and services, including continuing to employ existing or hiring new district and school staff

What these funds can't be used for

ESSER funds generally cannot be used for the following:

- Building new school facilities;
- Providing bonuses, merit pay, or similar expenditures (unless related to disruptions or closures resulting from COVID-19);
- Subsidizing or offsetting executive salaries and benefits of individuals who are not employees of the district;
- Expenditures related to state or local teacher or faculty unions or associations;

RECOMMENDATIONS

When Manchester School District first closed its buildings in March 2020, the expectation was that it would be a brief closure. Even in May 2021, as vaccinations became more prevalent and case numbers dipped, there was hope that the pandemic was nearing its end. The summer

surge has shown that the COVID-19 pandemic itself is far from over, however even if the pandemic itself ended today, the educational and socio-emotional impact on our children will linger.

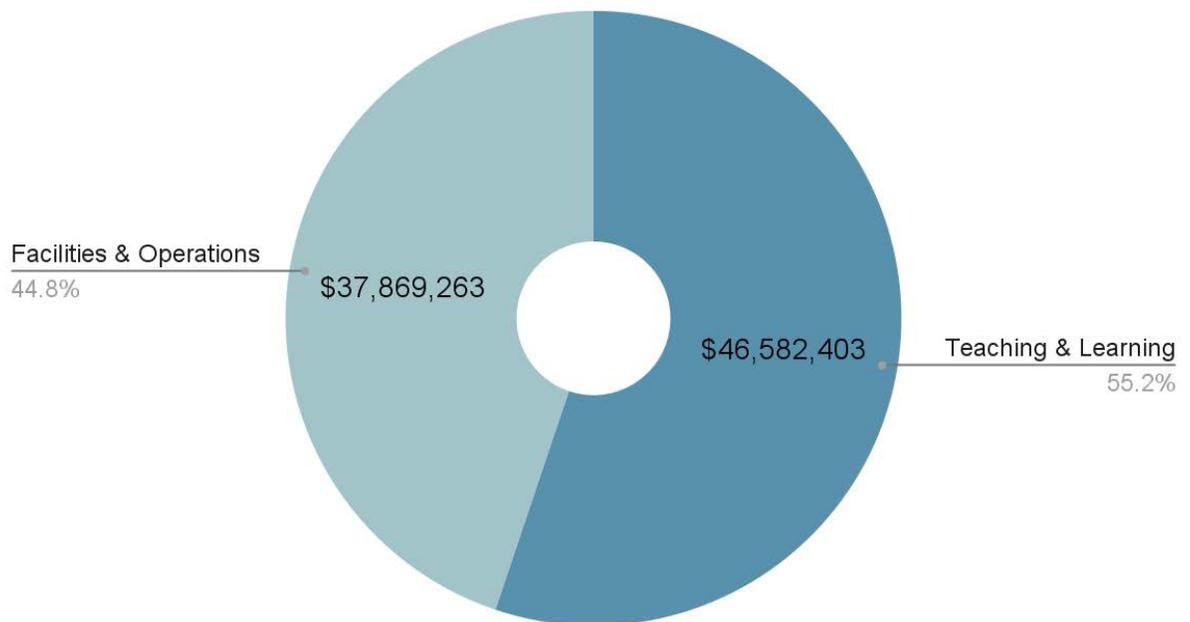
Our goals in allocating funds

Public schools will play an outsize role in aiding our children's recovery from the impact of COVID-19. We must make prudent use of ESSER II and ESSER III funds to provide the foundation for that recovery. This includes:

- Hiring new staff to implement new programs and provide targeted supports
- Getting staff the tools and training to lead our children forward
- Making sure our buildings are safe now and into the future
- Better preparing our response for future crises, should they arise

In making recommendations for use of ESSER II and ESSER III funds, we have split funds into two buckets: *Teaching & Learning* and *Facilities & Operations*.

Proposed ESSER II and III allocations



Teaching & Learning

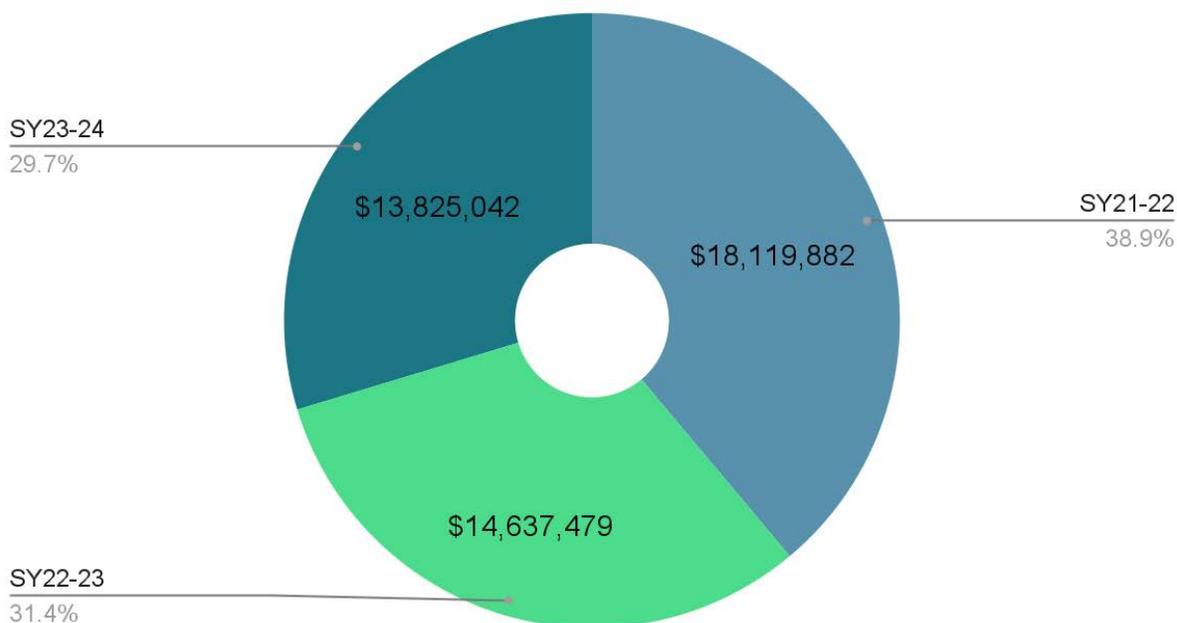
Manchester School District is approaching the 2021-22 school year as a transition from the management of the pandemic to learning recovery through:

- an intensive focus on identifying and addressing learning loss
- providing social-emotional support to students and families
- implementing significant changes and improvements to district curriculum and programming
- implementing effective learning interventions to support accelerated skill mastery, growth, and academic achievement.

We propose spending the funding allocations over a 3-year period. Under that proposal, the largest portion would be utilized in this school year (SY), with reduced amounts in subsequent years.

- SY21-22: \$18,119,882
- SY22-23: \$14,637,479
- SY23-24: \$13,825,042

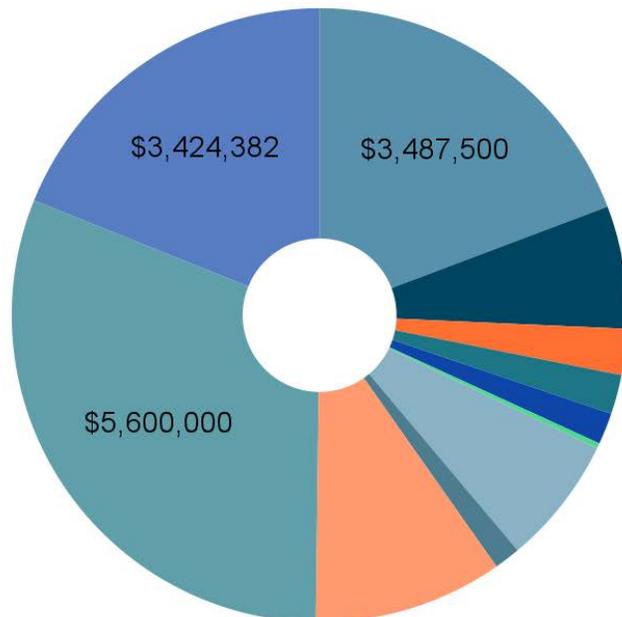
Proposed T&L allocations by year



This document offers an overview of Year 1 of our 3-year Learning Recovery and Acceleration Plan (when noted, costs are for all three years). You can find the complete proposed plan in the appendices, as Appendix 2 – Learning Recovery and Acceleration Plan.

Teaching & Learning spending snapshot

- Teaching personnel
- Student support personnel
- Student enrichment and support programming
- Clinical service providers
- Family support personnel
- Family support programming
- District-wide support personnel
- Additional student transportation
- Staff training and professional development
- Materials and resources
- Technology and supports



Teaching & Learning breakdown: A glance at proposed expenditures. Associated cost listed in parentheses.

Teaching personnel (\$3,487,500): A total of 44.5 full-time equivalent positions across the district, including interventionists, ELL, special education, and guidance counselors.

Student support personnel (\$1,170,000): Staff for academic support centers at middle schools, Saturday intensive intervention program, extended learning opportunities and the proposed Active Student Support Team.

Student enrichment and support programming (\$440,000): Expansion of extracurricular programming for elementary and middle schools, and community partner supports.

Clinical service providers (\$375,000): Occupational and speech therapists and psychologists.

Family support personnel (\$300,000): 5 new Bilingual Family Liaisons to provide needed support to ELL families in navigating the school system and accessing services.

Family support programming (\$50,000): Parent education seminars and services to support families.

District-wide support personnel (\$1,223,000): District-level positions to provide systemic support for new and existing student support programs including a data analyst, guidance director, professional learning coordinator, curriculum directors and administrative assistants.

Additional student transportation (\$250,000): Costs associated with expanded after school tutoring, extracurricular activities and programming.

Staff training and professional development (\$5,000,000 for three years): Professional development days for district staff and professional training.

Materials and resources (\$5,600,000): Acquisition of learning programs, curricula, materials and software.

Technology and supports (\$3,424,382): Three-year plan for technology, including Cleartouch panels and Chromebook replacement.

Teaching & Learning summary

District-wide universal supports are currently being provided or will be provided in the future to address gaps in student learning and well-being. Specific strategies/interventions will be implemented to support student groups identified through an equity lens and student diagnostic assessment results.

This infusion of federal funding presents us with an opportunity to implement a substantial number of additional staff, programs, and support for our students and families. However, it is vital to reinforce that this funding is temporary and will expire. With this in mind, it will be of the utmost importance that the district conducts an ongoing effort to analyze and evaluate the impact of all district programs and supports, inclusive of those contained within the Learning Recovery Plan.

As we make future budgetary decisions, it will be essential to ensure that the programs and supports that have a demonstrable positive impact on students' learning and social-emotional development have priority for continued funding.

Facilities & Operations

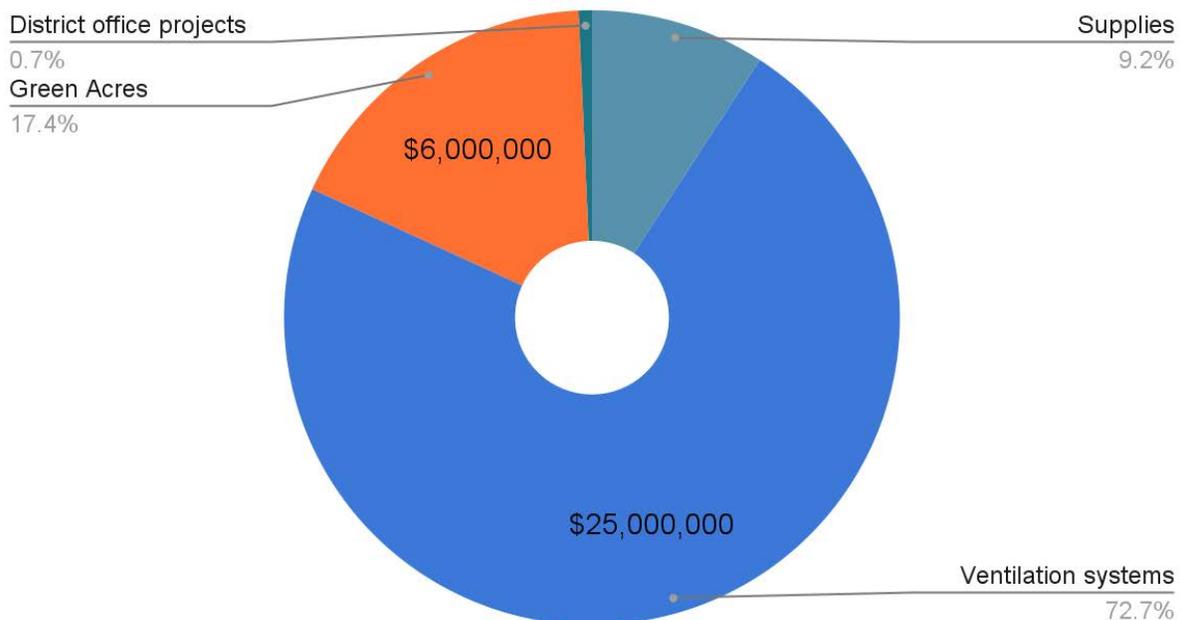
In preparation for the last school year, Manchester School District worked closely with the City Health Department, Facilities Division and Aramark to implement layered mitigation and safety measures in our school facilities. These included changes to air handling systems, enhanced cleaning procedures and protocols intended to reduce the potential for spread of germs.

The changes to air handling systems included using special air filters, increasing air flow, increasing the length of time air handling systems run, and placing portable filtration units in areas that could not use the special air filters. Running air handling systems at a higher rate (and for longer periods) comes at a

cost, both in terms of energy usage and wear and tear on the systems. Additionally, only one school is able to dehumidify – a limitation that came into sharp focus in the humid, hot closing weeks of the school year.

It is with this in mind that the recommendations for Facilities & Operations focus heavily on major upgrades to school ventilation systems, which is an allowable use of ESSER funding. To be clear, the current systems are safe. Classes can resume in September per state guidelines using current equipment and MERV 13 filters. However, this equipment is approaching end of life and, for the most part, lacks dehumidification and newer features that would improve ventilation.

Facilities & Operations spending snapshot



Facilities & Operations breakdown

Supplies (\$3,156,000): Cleaning and layered mitigation supplies and materials, such as PPE, MERV 13 filters, increased energy costs.

Ventilation (\$25,000,000 to \$40,000,000): Upgrades to ventilation system at district school buildings. Price is shown as a range depending on options selected in upgrading ventilation systems (Appendices 3 and 4).

Green Acres construction

(\$6,000,000-\$10,000,000): Cost shown as a range depending on options selected in undertaking this project (Appendix 5)

District office construction (\$240,000): Bulk of cost (\$165,000) would go to improve ventilation, with the remainder creating additional office and meeting space (Appendix 6).

Facilities & Operations summary

The district has and will continue to deploy a layered mitigation strategy since the early phases of the COVID-19 pandemic. Our layered mitigation plan includes Personal Protective Equipment (PPE) to include items such as masks, gowns, gloves, shields. In addition to PPE, we have moved to enhanced cleaning (Oxivir and Electrostatic sprayers) combined with plexiglass shields and nanoseptic applications to high touch surfaces (doors, elevator keys).

A key component of layered mitigation remains increased air circulation in our schools. The anticipated life of HVAC ventilation units is 15 to 20 years, and the average age of ventilation units in district school buildings is 21 years.

The Green Acres project has been proposed in order to take advantage of the HVAC span of

work. We have an opportunity to combine HVAC and ESSER funds to remodel the Green Acres facility to be more in line with 21st Century learning models and construction practices.

The District office project has been proposed to meet the goals of improved ventilation and increased office/meeting space. We believe the HVAC work will be \$165,000 with the remaining \$75,000 set for remodeling current spaces to smaller office spaces and a larger conference room.

This infusion of resources provides an opportunity to make major, long-term improvements in ventilation that meet current health and safety requirements and provide newer features that improve ventilation.

U.S. DEPARTMENT OF EDUCATION FACT SHEET
American Rescue Plan Act of 2021
ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND (ARP ESSER)

This document outlines the American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund under the American Rescue Plan (ARP) Act of 2021, Public Law 117-2, enacted on March 11, 2021. ARP ESSER provides a total of nearly \$122 billion to States and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation’s students. In addition to ARP ESSER, the ARP Act includes \$3 billion for special education, \$850 million for the Outlying Areas, \$2.75 billion to support non-public schools, and additional funding for homeless children and youth, Tribal educational agencies, Native Hawaiians, and Alaska Natives.

To address the immediate needs of schools and districts, the U.S. Department of Education (Department) will begin making ARP ESSER funds available to States this month.

ARP ESSER OVERVIEW

State Allocation of ARP ESSER Funds

- A State must **subgrant not less than 90 percent of its total ARP ESSER allocation to local educational agencies (LEAs)** (including charter schools that are LEAs) in the State to help meet a wide range of needs arising from the coronavirus pandemic, including reopening schools safely, sustaining their safe operation, and addressing students’ social, emotional, mental health, and academic needs resulting from the pandemic. The State must allocate these funds to LEAs on the basis of their respective shares of funds received under Title I, Part A of the Elementary and Secondary Education Act of 1965 (ESEA) in fiscal year (FY) 2020.
- The ARP ESSER Fund includes **three State-level reservations for activities and interventions that respond to students’ academic, social, and emotional needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups**, including each major racial and ethnic group, children from low-income families, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care:
 - **5 percent of the total ARP ESSER allocation for the implementation of evidence-based interventions aimed specifically at addressing learning loss**, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs.
 - **1 percent of the total ARP ESSER allocation for evidence-based summer enrichment programs.**
 - **1 percent of the total ARP ESSER allocation for evidence-based comprehensive afterschool programs.**
- A State may use **up to ½ of 1 percent of its total ARP ESSER allocation for administrative costs and emergency needs** as determined by the State to address issues related to COVID-19.

Reservation for Homeless Children & Youth

The ARP ESSER Fund also requires the Department to reserve \$800 million to support efforts to identify homeless children and youth, and provide them with comprehensive, wrap-around services that address needs arising from the COVID-19 pandemic and allow them to attend school and participate fully in all school activities. The Department will award these funds expeditiously, and will work to coordinate these new resources with supports provided through the McKinney-Vento Homeless Assistance Act as well as other ARP ESSER Fund activities targeting homeless children and youth.

LEA Use of ARP ESSER Funds

Of the total amount allocated to an LEA from the State's ARP ESSER award, the LEA must **reserve at least 20 percent of funds to address learning loss through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups** (each major racial and ethnic group, children from low-income families, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care).

Remaining LEA funds may be used for a **wide range of activities** to address needs arising from the coronavirus pandemic, including any activity authorized by the ESEA, the Individuals with Disabilities Education Act (IDEA), Adult Education and Family Literacy Act (AEFLA), or Carl D. Perkins Career and Technical Education Act of 2006 (Perkins CTE). Specifically, ARP ESSER funds may be used to develop strategies and implement public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention (CDC) on reopening and operating schools to effectively maintain the health and safety of students, educators, and other staff, as well as:

- coordinating preparedness and response efforts with State, local, Tribal, and territorial public health departments to prevent, prepare for, and respond to COVID-19;
- training and professional development on sanitizing and minimizing the spread of infectious diseases;
- purchasing supplies to sanitize and clean the LEA's facilities;
- repairing and improving school facilities to reduce risk of virus transmission and exposure to environmental health hazards;
- improving indoor air quality;
- addressing the needs of children from low-income families, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth;
- developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs;
- planning for or implementing activities during long-term closures, including providing meals to eligible students and providing technology for online learning;
- purchasing educational technology (including hardware, software, connectivity, assistive technology, and adaptive equipment) for students that aids in regular and substantive educational interaction between students and their classroom instructors, including students from low-income families and children with disabilities;
- providing mental health services and supports, including through the implementation of evidence-based full-service community schools and the hiring of counselors;

- planning and implementing activities related to summer learning and supplemental after-school programs;
- addressing learning loss; and
- other activities that are necessary to maintain operation of and continuity of and services, including continuing to employ existing or hiring new LEA and school staff

LEA Safe Return to In-Person Instruction Plan

An LEA that receives ARP ESSER funds must, within 30 days of receiving the funds, make publicly available on its website a plan for the safe return to in-person instruction and continuity of services. Before making the plan publicly available, the LEA must seek public comment on the plan.

Comparison of ESSER Fund (CARES Act), ESSER II Fund (CRRSA Act), and ARP ESSER (ARP Act)

This following table outlines the primary differences between the American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund under the American Rescue Plan (ARP) Act 2021, Public Law 117-2, enacted on March 11, 2021; the ESSER II Fund under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, enacted on December 27, 2020; and the ESSER Fund under the Coronavirus Aid, Relief, and Economic Security (CARES) Act enacted on March 27, 2020.

| Topic | ESSER Fund (CARES Act) | ESSER II Fund (CRRSA Act) | ARP ESSER (ARP Act) |
|---|---|---|--|
| Authorizing Legislation | Section 18003 of Division B of the Coronavirus Aid, Relief, and Economic Security (CARES) Act | Section 313 of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act | Section 2001 of the American Rescue Plan (ARP) Act |
| Period of Funds Availability, excluding 12-month Tydings Amendment period | May be used for pre-award costs dating back to March 13, 2020, when the national emergency was declared. Available for obligation by State educational agencies (SEAs) and subrecipients through September 30, 2021. | May be used for pre-award costs dating back to March 13, 2020, when the national emergency was declared. Available for obligation by SEAs and subrecipients through September 30, 2022. | May be used for pre-award costs dating back to March 13, 2020, when the national emergency was declared. Available for obligation by SEAs and subrecipients through September 30, 2023. |
| SEA Deadline for Awarding Funds | An SEA must award the funds within one year of receiving them, which will be April through June 2021, depending on an SEA’s award date. | An SEA must award the funds within one year of receiving them, which will be January 2022. | With respect to making local educational agency (LEA) subgrants (90% of the total ARP ESSER allocation), the SEA must allocate ARP ESSER funds in an expedited and timely manner and, to the extent practicable, not later than 60 days after the SEA receives those funds. An SEA must award ARP ESSER funds not allocated to LEAs within one year of the date the SEA receives those funds. |
| Definition of “Awarded” | For the 90 percent of funds for LEAs, funds are generally considered “awarded” when the SEA subgrants the funds to an LEA. For the SEA reserve (see section 18003(e)), funds | Same as ESSER: For the 90 percent of funds for LEAs, funds are generally considered “awarded” when the SEA subgrants the funds to an LEA. For the SEA reserve (see section 313(e)), funds are “awarded” when the SEA | Same as ESSER: For the 90 percent of funds for LEAs, funds are generally considered “awarded” when the SEA subgrants the funds to an LEA. For the funds that the SEA reserves (section 2001(f)), |

| Topic | ESSER Fund (CARES Act) | ESSER II Fund (CRRSA Act) | ARP ESSER (ARP Act) |
|------------------------------------|--|--|--|
| | are “awarded” when the SEA awards a contract or subgrant, or when it retains funds to provide direct services. | awards a contract or subgrant, or when it retains funds to provide direct services. | funds are “awarded” when the SEA awards a contract or subgrant, or when it retains funds to provide direct services. |
| LEA Uses of Funds and Reservations | <p>The CARES Act includes allowable uses of funds related to preventing, preparing for, and responding to COVID-19.</p> <p>ESSER funds may be used for the same allowable purposes as ESSER II and ARP ESSER, including hiring new staff and avoiding layoffs.</p> <p>No required reservations of funds.</p> | <p>ESSER II funds may be used for the same allowable purposes as ESSER and ARP ESSER, including hiring new staff and avoiding layoffs.</p> <p>Note that the “additional” LEA allowable uses of funds under the CRRSA Act (addressing learning loss, preparing schools for reopening, and testing, repairing, and upgrading projects to improve air quality in school buildings) already are permitted under the CARES Act.</p> <p>No required reservations of funds.</p> | <p>An LEA must reserve not less than 20 percent of its total ARP ESSER allocation to address learning loss through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs, and ensure that such interventions respond to students’ academic, social, and emotional needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.</p> <p>The remaining ARP ESSER funds may be used for the same allowable purposes as ESSER and ESSER II, including hiring new staff and avoiding layoffs.</p> <p>Note that section 2001(e) specifically authorizes an LEA to use ARP ESSER funds to develop strategies and implement public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff. An LEA may also</p> |

| Topic | ESSER Fund (CARES Act) | ESSER II Fund (CRRSA Act) | ARP ESSER (ARP Act) |
|-----------------------------|---|---|---|
| | | | use its ESSER and ESSER II funds for this purpose, although it is not expressly listed in the CARES or CRRSA Act. |
| Equitable Services | An LEA that receives ESSER funds under the CARES Act (section 18005) must provide equitable services to non-public school students and teachers in the same manner as provided under section 1117 of Title I, Part A of the ESEA. | The CRRSA Act (section 312(d)) includes a separate program of Emergency Assistance for Non-Public Schools under which eligible non-public schools may apply to an SEA to receive services or assistance. Consequently, LEAs do not provide equitable services under ESSER II. | The ARP (section 2002) includes a separate program of Emergency Assistance for Non-Public Schools (EANS). Consequently, LEAs do not provide equitable services under ARP ESSER. Under EANS, an SEA provides services or assistance to non-public schools that enroll a significant percentage of children from low-income families and are most impacted by COVID-19. EANS funds may not be used to provide reimbursements for costs incurred by non-public schools. |
| Maintenance of Effort (MOE) | Under the CARES Act (section 18008), there is a State MOE requirement for each of fiscal years (FYs) 2020 and 2021 (based on dollar levels of State support for education). | Under the CRRSA Act (section 317), there is a State MOE requirement for FY 2022 (based on percentages of the State’s overall spending used to support education). | Under the ARP (section 2004(a)), there is a State MOE requirement for each of FYs 2022 and 2023 (based on percentages of the State’s overall spending used to support education). |
| Maintenance of Equity | Not applicable | Not applicable | The ARP (section 2004(b) and (c)) contains both State and LEA maintenance of equity requirements for each of FYs 2022 and 2023. The Department intends to provide additional guidance on these important requirements. |
| Reporting | An SEA must meet the reporting requirements of section 15011, which are satisfied through the Federal Funding Accountability and | An SEA must meet the CARES Act reporting requirements that apply to ESSER funds and submit a report to the Secretary within six months of award that contains a detailed | An SEA must comply with all reporting requirements at such time and in such manner and containing such information as the Secretary may reasonably require. |

| Topic | ESSER Fund (CARES Act) | ESSER II Fund (CRRSA Act) | ARP ESSER (ARP Act) |
|-------------------|--|--|--|
| | Transparency Act (FFATA) reporting, and other reporting as the Secretary may require. | accounting of the use of ESSER II funds, that includes how the State is using funds to measure and address learning loss among students disproportionately affected by the coronavirus and school closures, including: children from low-income families, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care. | FFATA reporting requirements apply. |
| Tracking of Funds | ESSER funds must be tracked separately from other funds (including from ESSER II and ARP ESSER funds). | ESSER II funds must be tracked separately from other funds (including from ESSER and ARP ESSER funds). | ARP funds must be tracked separately from other funds (including from ESSER and ESSER II funds). |

MANCHESTER SCHOOL DISTRICT

**SAU 37 Learning Recovery and
Acceleration Plan**

June 2021- August 2024

The Manchester School District is planning for a 2021-2022 school year with full in-person learning for all students and return to as normal of a daily learning environment as possible. As a district, we are viewing the 2021-2022 school year as a transition from the management of the pandemic to learning recovery through an intensive focus on identifying and addressing learning loss, providing social-emotional support to students and families, implementing significant changes and improvements to district curriculum and programming, and implementing effective learning interventions to support accelerated skill mastery, growth, and academic achievement.

This document outlines **year one** of a three-year Learning Recovery Plan and should be viewed as an **evolving** document that will change and grow as the needs of MSD students dictate. The District is committed to using all available resources to equitably and sustainably support all students' needs and work towards excellence and equity, every classroom, every day.

Use of American Rescue Plan Act (ARP) Funds

ADD language of ESSER II

Signed into law in March 2021, the American Rescue Plan Act of 2021 (ARP) provides significant direct federal funding to school districts to return students to classrooms and address learning loss sustained during the COVID-19 Global Pandemic.

The Manchester School District's allocation of ARP funds stands at \$58 million and must be expended by September 30, 2024. With these federal funds, the Manchester School District can leverage significant additional resources in addressing the considerable learning and social-emotional needs of students caused by COVID-19. Funds also provide our District with an opportunity to accelerate strategic planning priorities and system-wide instructional improvements built to increase access to a rigorous, consistent curriculum, support mastery, and advance academic achievement.

While planning and budgeting are ongoing, it is proposed that the Manchester School District spend down its American Rescue Plan allocation over three school years. The most significant portion of funds spent during the upcoming school year and reducing amounts allocated for the 2022-2023 and 2023-2024 school years. The act requires that at least 20% of allocated funds must be used to address specific learning losses. We intend to exceed that legal minimum.

Tentatively we propose the following expenditure schedule:

- SY 21-22 18,119,882
- SY 22-23 14,637,479
- SY 23-24 13,825,042

Total Proposed: 46,582,403

During the 2021-2022 school year, American Rescue Plan funds will be allocated to address the critical learning needs of MSD students. Major funding priorities include but are not limited to:

- Hiring additional teaching and educational support staff to address the learning needs of students in the Manchester School District.
- Implementing extended day/year learning support programming.
- Supporting other transportation needs for extended day/year learning programs.
- Technology
- Purchasing necessary learning supplies and materials to ensure equitable and ongoing access to critical learning tools for all district students.
- Acquiring and implementing new curriculum and learning intervention resources. (Social Studies and Science)
- Funding parent and family social-emotional support and educational programming.
- Developing and expanding enrichment programs for students.
- Providing professional development for teachers and staff in the effective use of new curriculum and intervention programming.

- Partnering with community agencies and educational non-profits/organizations to expand access to additional learning supports, mentoring, mental health services, and critical social supports.

A tentative **SY21-22 ARP budget** worksheet for the SY21-22 is included in [Exhibit A](#)

The figures outlined in Exhibit A should be considered tentative and subject to change.

The School Year 2021-2022 Academic and Family Support and Enrichment Priorities

It is proposed that the Manchester School District leverage a significant portion of available ARP funds during the 2021-2022 school year to employ additional professional staff in schools to provide intensive classroom-based learning interventions across grade levels. Our first priority across the district will be to identify learning gaps and identify acceleration opportunities for all students. The staff members, full FTEs or stipends, will be used to provide intense academic support and acceleration opportunities. In addition, it is proposed that the District use other educational support staff as appropriate to provide additional support services, including tutoring support in middle schools during the school day. Research indicates that targeted intensive instruction and tutoring focus on skill building rather than homework help (District Administration, June 2021).

[Additional Faculty and Educational Support Staff Hiring](#)

Elementary Interventionists

10.0 full-time faculty positions assigned to all district elementary schools proportionately based on enrollment and need, as evidenced by student assessment and performance data. Bilingual literacy interventionists will be actively recruited.

Interventionists will work with grade-level teams, classroom teachers, and school principals to deliver specific literacy/numeracy skill support and intervention to students through a combination of push-in, classroom-based support, and/or individual and small group pull-out services.

Middle School Literacy and Math Instructional Coaches

After our data review, we identified the need for instructional coaches for at the middle school level to 6.0 full-time faculty positions that will be deployed to middle school to support Tier 1 instruction.

Middle School Interventionists

Interventionists will work with grade-level teams, classroom teachers, and school principals to deliver specific literacy/numeracy skill support and intervention to students through a combination of push-in, classroom-based support and/or individual and small group pull-out services. We are proposing 8 FTE. These positions will focus on student support as we move towards increased academic expectations for all students across the four middle schools.

Middle School Teachers

The district is proposing hiring 8 MS teachers to remove the two teaching teams that are teaching multiple grade levels. Both Hillside Middle and McLaughlin Middle have split teams (Gr 6/7 & Gr 7/8). The increase in teaching force will allow for more student support and teacher efficacy.

Special Education Teachers

The District is proposing hiring 3 FTE to mitigate the impact on the learning of our diverse learners who were adversely impacted by the pandemic.

English Language Learner Teachers

We propose hiring 7 English Language Learner Teachers to be allocated across the District to support our English language learners in accessing the core curriculum. Our English Language Learners were impacted during the pandemic in many ways. These teachers will support students through K to 12.

Director of Curriculum

We propose hiring 3 FTE Directors of Curriculum to employ the implementation and sustainable support for all curriculum areas Prek-12. The Manchester School District needs to continue to strengthen Tier 1 instruction. The district has identified the need for consistent, accessible and rigorous curriculum. These Directors will work closely with Principals and Teachers to ensure students are college and career ready.

Director of Comprehensive Guidance

To comply with state regulations, we propose hiring a Director of Comprehensive guidance to develop and lead the Manchester School District Comprehensive Guidance Program.

Guidance Counselors

Guidance Counselors will work closely with students and families to respond to learning loss. This plan is proposing hiring 4.5 additional guidance counselors. Guidance counselors will work closely with students for college and career readiness.

MTSS Coaches

The Manchester School District currently has 1 MTSS Coach. 3 FTE Additional coaches will be hired to support the development of MTSS both academically and behaviorally. These coaches will work with the 21 schools.

ELO Staff

The Manchester School District is proposing 1 FTE ELO coordinator to have one full-time staff coordinate out-of-school learning.

BCBA

The Manchester School District is proposing 2 FTE for BCBA's. The BCBA's will work in our behavioral programs, training staff and families. Their support will work with students who were highly impacted by the Pandemic.

Special Education Administration Assistants

The Manchester School District is proposing 4 FTE. 1 FTE will go to the McLaughlin Middle School to support special education services. 3FTE will work in the Elementary School Networks.

Data Analyst

The District is proposing to hire 1 FTE of a district data analyst. The district data analyst will support the 21 schools in strengthening the PLC model. Data will be used to drive instruction for teachers.

Professional Learning Coordinator

The Manchester School District is proposing hiring a professional learning coordinator to manage the professional development in the District. The coordinator will work with the Executive Director of Teaching and Learning to provide personalized PD in order to support the growing needs of our diverse learners.

Clinical Services

With this grant, we are proposing hiring an additional 5 FTE clinical staff. They will be used to support MTSS clinical services.

Active Student Support Team

The **Active Student Response Team (ASRT)** is a transdisciplinary team which is student and data driven to guide proactive actions geared to formative and supportive student and family support. This team will consist of five staff members

charged with interactive student/family engagement with the support of a larger guiding resource team to include but not limited to representation from district leadership, Network Directors, Principals, Guidance Counselors, SAP, Community Partners and teachers.

This team will first engage in summer visibility activities to remind and engage the community about the start of a new school year. This group will collaborate with Wellness on Wheels (WOW) to be present in the community in areas where our students and families congregate while also promoting the start of a new year. This approach will allow for real time support in opening packet completion, free and reduced meal applications, community resource sharing, assistance with location of a medical home, access to physicals, vaccines and dental care.

Once the school year has started this team will shift to provide opportunities for tutoring, support, referral and community connectivity (utilize the Compass). After the start of the school year the team will actively monitor Attendance, Behavior and Course Completion trends and patterns. As the data informs the team will tailor their response actions to the presenting needs. The goal for this work will be to reduce barriers while improving attendance, behavior and course completion.

School Year 2021-2022 Extended Day Programs

Elementary After School Homework Help and Tutoring

We propose that ARP funds be allocated to all District elementary schools to provide after-school homework help and tutoring for students.

Elementary principals will be responsible for designing and implementing the program for their schools. However, at minimum, the following expectations must be met:

1. Access for all enrolled students.
2. A minimum of 1.5 hours of tutoring/homework help is available at least four school days per week.
3. It is recommended that licensed faculty members lead the programs; however, educational support staff and/or part-time staff may be employed for the program as long as they are supervised by a licensed faculty member or an administrator.

Elementary Saturday Intensive Intervention Program

The District is exploring the implementation of an intensive Saturday morning intervention program for elementary students who are significantly below grade level in the areas of Reading and/or Math and would benefit from additional support outside of the regular school day.

It is envisioned that this program would begin in late September 2021 and run in four-week cycles with two-week breaks in between each cycle. Principals and grade level teams will be responsible for making recommendations for student participation through the MTSS process and analyzing Reading and Math assessment data, skill deficit identification, and classroom performance. A maximum of 12-15 students per section will be established to ensure a small-group experience. Students will engage in targeted interventions for the improvement of specific Reading and/or Math skills.

MSD teachers, support staff, will staff the program and, if necessary, other qualified licensed educators employed by the District specifically for the program. Transportation for students will be provided.

Middle School Academic Support Center

As an additional source of academic support specifically for middle school students, the District proposes creating an Academic Support Center based within each middle school library. The Academic Support Center is intended to offer subject matter tutoring, support in Reading, writing, and math, and homework assistance to all middle school students on an as-needed basis. The center will be under the direct supervision of the principal or their qualified designee.

It is envisioned that the Academic Support Center will be staffed by a cadre of quality part-time personnel with flexible schedules, consisting of local college students, pre-service student teachers, and other qualified adults with the

appropriate subject matter knowledge, skills, dispositions, and qualities to support the middle school learner.

Each Academic Support Center is intended to be open and available to students from 7:00 AM to 4:30 PM. Daily walk-in tutoring support is available to students before school, during student lunch periods, and after school. Additionally, tutors will be available during the regular school day to support students as determined by each school's administration and teacher teams.

The number of available positions, compensation, and specific hiring qualifications are under development; however, this is a program that is intended to be fully funded through the use of ARP funds.

High School Tutoring

High School Tutoring will be provided before and after school to support students who are “at-risk” across the four high schools.

Expansion of Elementary and Middle School Extracurricular Activities

In addition to funding for tutoring and homework help, each school will be granted an allocation to provide for the development and implementation of additional extracurricular activities for elementary/middle school students.

Proposed activities shall adhere to the following criteria:

1. Designed to support academic achievement and enrichment.
2. Provide opportunities for social-emotional growth.
3. Promote physical activity, healthy living, and teamwork.
4. Are age-appropriate and high-interest activities for students.
5. Provide opportunities to explore STEAM (Science, Technology, Engineering, Arts, and Math) content and skills.
6. Are accessible to all enrolled students.

Support for Families

Addressing the full impact of learning loss and interruption to the lives of students and their families throughout the pandemic is not something that can be adequately done through classroom interventions and programs targeted solely at students. The impact of the last 14 months on students and families must be viewed through the lens of performance in the classroom and impact the lives of our families and the broader community in which they live.

To support the needs of all district families, we propose to implement a robust family support effort starting with the 2021-2022 school year with funds allocated from the ARP.

Family-School Liaisons

It is proposed to employ family liaisons who will work to connect families with community and district resources, provide a support network, assist in navigating the educational system, and increase engagement with schools and the District to support student academic and social-emotional growth and success.

Family-School Liaisons

- 5 FTE positions
- Bilingual required in English and Spanish, Arabic, Nepalese or May-May, Vietnamese
- Experience in parent education, advocacy, or related social service work.

Family Development and Support Programming

The Manchester School District is developing a range of family programming to commence with the 2021-2022 school year. Each program is designed to provide the families of MSD with opportunities for learning, growth, and development while also empowering families to be powerful advocates for their children in lifelong learning and success. Examples of programming under development include:

- A. Parent seminar series

1. How to support your child
 - a) Reading and Literacy
 - b) Mathematics
 - c) Social-Emotional Support
 - d) Understanding anxiety, stress, and depression in children and adolescents.
 - e) Internet Safety
 - f) Technology tools and applications 101
 - g) Assessments overview/understanding scores
 - h) ASPEN Parent Portal
2. Newcomer (Immigrant) family support
3. Understanding and succeeding in the American Education System

B. Mental health/Family Intervention Services

In addition to developing these programs, the District will leverage ARP funds to support equity in access, including the provision of child care, transportation, and flexibility in programming time, medium, and location.

[Collaborative Partnerships to Support Academic and Social-Emotional Growth](#)

The District is currently working with multiple community-based organizations to provide additional support, tutoring, services, and resources to our students and families, including but not limited to:

- Boys and Girls Club
- GearUp
- The YMCA
- Amoskeag Health
- City Year
- Manchester Mental Health

- Local Area Library Districts

The Administration will provide expanded detail and programming descriptions to the Board of Education and community as additional services come online throughout the 2021-2022 school year.

Improvement of Curriculum, Teaching, and Learning

As the District works to clarify and improve our Multi-Tier Systems of Support (MTSS) for students and ensure that classroom teachers have the resources they need to support core learning for all students (Tier 1), as well as meet the needs of students requiring additional supports (Tier 2 & 3), the District will purchase supplemental core curriculum and intervention materials, resources, and programs. Some of these resources will build upon or expand currently used resources, while others will be newly added materials or resources that have been selected to address identified learning gaps and intervention needs.

A. Resources to support the Science of Reading

a. Additional Amplify resources

- i. Writing materials
- ii. Phonics resources
- iii. Learning Continuum books for teachers

B. ESL Resources

a. Resources related to Math Interventions

- i. Additional English/Reading resources for EL students

C. Science Curriculum Renewal and Adoption (5-12)

a. Exploring and piloting of Science curriculum options

- b. Acquisition of additional resources, supplies, and materials to support the implementation of a new curriculum
- D. Materials and resources related to STEM learning
- E. Social Studies Curriculum Renewal and Adoption (5-12)
 - a. Exploring and piloting of Social Studies curriculum options
 - b. Acquisition of additional resources, supplies, and materials to support the implementation of a new curriculum
- F. Additional curricular resources and materials to support the improvement of core instruction in ELA and other subjects as appropriate grades 6-12.

G. WIDA English Language Development Standards Framework Books, 2020 Edition for teachers

H. Coursetune - Powerfully and easily communicate learning design strategy, facilitate planning and collaboration across teams, produce curriculum alignment maps (vertical, horizontal, assessment, etc.), pull and share detailed analytics and reports for quality course and program review, all toward improving learning experiences and student outcomes.

Increased Professional Development time

Three additional professional development days will be added to the 2021-2022, 2022-2023 school year and to the 2023-2024 school year. This will be used to support the teachers in curriculum development, planning, data analysis and teacher growth.

Professional Development

As this plan has outlined, several new teaching and intervention resources will be introduced or expanded upon in the coming school year. Many of these instructional improvements will also rely on successfully offering a robust program of professional development during the summer months and throughout the 2021-2022 school year. In addition to the use of professional development dollars in the District's Title I, II, and III grants, we will leverage ARP funds to ensure teachers have access to quality professional development and are compensated for their time for PD completed outside of the regular school day.

A few notable examples of planned professional development for the coming summer and school year include, but are not limited to:

- How to access and interpret test data and how to use it to improve student learning.
- Ready Math
- Amplify
- Orton Gillingham
- English Learners Series- Best practices and strategies for supporting English language learners.
- Multi-Tiered Systems of Support (MTSS) for administrators
- Multi-Tiered Systems of Support (MTSS) for teachers
- Competency-Based Instruction and Assessment
- [Crisis Prevention Institute](#) (CPI) training renewal(s) in Nonviolent Crisis Intervention.
- Resiliency Training, Equity Literacy

- Special Education Best Practices and Law
- Effective use of Classroom Interactive Displays to support good instruction.
- Kagan
- Administrative Supervision/Leadership
- Post-Pandemic Trauma-Informed Teaching strategies

Expanded District Transportation Capability

While the District's student transportation needs are contracted with MTA, there are at times limitations to our ability to be flexible and responsive to the instructional and social-emotional learning needs of smaller groups of students.

Technology Needs

Staffing Needs

Annual Stipends for 23 School Technology Collaborators: One at each school plus an additional one at Memorial and Central: \$4,000 each X 9 = \$36,000. This includes 2 positions each at Central and Memorial, one at West plus the 4 Middle schools. These schools have a much higher student population and many more devices to manage than the Elementary Schools. The positions at the Elementary Schools plus MST would pay an annual stipend of \$3000 X 14 = \$42,000. These positions will primarily be responsible for Asset Management of their schools equipment, issuing out

Chromebooks

The District is proposing a Chromebook replacement system and technology use system.. See [Exhibit B](#)

Clear touch panels

Clartouch panels/Snowflake software and Clartouch Canvas is a place where teachers can combine whiteboard, annotation, and presentation tools together to provide an aligned learning experience for students. From a usability standpoint, the teachers reported that the Clear Touch panels' intuitive controls allowed them to access their lessons quickly, and the built-in PC allowed multiple applications to work seamlessly together. [Exhibit C](#)

Assessment Management System

The District is proposing an Asset Management System to manage all district assets in order to provide a secure system. [Exhibit D](#)

Outline of SY21-22 Trimester Learning Recovery Priorities

In addition to the improvement, expansion, and implementation of learning recovery efforts and programs described in prior sections of this plan, the District will be establishing specific priorities by trimester to act as guideposts in our learning recovery efforts. The following is a brief outline of importance as they stand now. As stated in the introduction to this plan report, the points outlined below should not be considered exhaustive. They will be refined or expanded upon as the 2021-2022 school year progresses.

I. SY21-22 Trimester One

- A. Fall assessment of students- Diagnosis of learning loss/skill gaps.
- B. Based on an assessment of learning loss/skill gaps, realignment and adjustment of curriculum and instructional pacing support closing learning gaps.
- C. Implementation of core curriculum learning support for students and professional development for teachers through instructional coaches and Reading and Math Interventionists.
- D. Continued identification and implementation of MTSS supports and interventions, including ongoing professional development to support their use in the classroom.
- E. Student Social Emotional Learning needs assessment and implementation of classroom-based supports and interventions.
- F. A comprehensive list and credit recovery plan will be completed by high schools by October 30, 2021, for students at risk of not graduating.

II. SY21-22 Trimesters Two and Three

- A. Reassessment of students and analysis of learning support needs.
- B. Continued classroom-based intervention support.
- C. Introduction of additional intensive interventions for students as appropriate.
- D. Establish Summer '22 learning support/enrichment program needs.

Evaluation of Learning Recovery Plan Implementation

Throughout the 2021-2022 school year, the District's administration shall conduct a comprehensive evaluation of the status and effectiveness of this recovery plan's implementation. Status update presentations shall be provided to the Board of School Committee during its December 2021 and March 2022 Regular Meetings, with a final summative evaluation report provided in the June 2022 Regular Meeting. Each report will include information from the following categories:

- A. Student assessment data reporting
 - 1. Fall 2021: December BOSC Meeting
 - 2. Winter 2022: March BOSC Meeting
 - 3. Spring 2022: June BOSC Meeting
- B. Intervention program implementation reporting
- C. Parent and Family Programming participant evaluations
- D. Report on completed professional development

Planning for SY 2022-2023 and SY 2023-2024

It is the intention that this Learning Recovery Plan will include each of the next three school years and conclude with the start of the 2024-2025 school year.

As the District implements its year one plan described above, an ongoing effort to evaluate and plan additional activities during the 2022-2023 and 2023-2024 school years will be prioritized. A year two learning recovery plan will be presented for Board review and consideration no later than its April 2022 Regular Meeting, with the final year plan (2023-2024) presented no later than the April 2023 Regular Meeting of the Board.

Sustaining Priorities Beyond 2024

The infusion of significant additional American Rescue Plan Act funding has provided the District with a unique opportunity to implement a substantial number of additional staff, programs, and support for our students and families. However, it is vital to reinforce that this funding is temporary and will expire as of September 30, 2024.

It will be of the utmost importance that the District conducts an ongoing effort to analyze and evaluate the impact of all district programs and supports, inclusive of those contained within the Learning Recovery Plan. As we make future budgetary decisions, it will be essential to ensure that the programs and supports that have a demonstrable positive impact on students' learning and social-emotional development have priority for continued funding.

While potentially problematic, it will be essential for us to follow the data and let go of some of the programs and supports that are not having the kind of positive impact on student learning that we need.

With finite financial resources, it will be essential to have honest and data-driven discussions to ensure those resources are deployed in the best way possible to support the needs of students and families.

| Category | Expenditure Description | Projected American Rescue Plan Act Allocation | Additional notes |
|---------------------------|--|---|---|
| Teaching Personnel | Elementary Interventionists Middle School Interventions Middle School Teachers | \$750,000 \$600,000 \$600,000 | 10 FTE to be allocated across all elementary schools 8 FTE MS (3 HS, 3 Mcl, 1 PS, 1 SS) 8 FTE (4 HS, 4 Mcl) |
| Teaching Personnel | Middle School Instructional Coaches | \$450,000 | 6 FTE to be allocated across the four middle schools |
| Teaching Personnel | English Language Learner Teachers | \$525,000 | 7 FTE to be allocated across the district |
| Teaching Personnel | Guidance Counselors | \$337,500 | 4.5 FTE to be allocated across the district. |
| Teaching personnel | Special Educators | \$225,000 | 3 FTE |
| Student Support Personnel | MTSS Coaches | \$300,000 | 3 FTE to be allocated across the district |
| Student Support Personnel | Elementary Homework/Tutoring | \$175,000 | Afterschool homework help and tutoring at all elementary schools for 1.5 hours per day |
| Student Support Personnel | Middle School Academic Support Centers | \$160,000 | Academic Support Center for each middle school |
| | Saturday Intensive Intervention | \$165,000 | Program staff including Teachers and classroom |

| | | | |
|--|---|-----------|---|
| Student Support Personnel | | | support, Site Administrators, Custodial and Secretarial support |
| Student Support | ELO | \$70,000 | 1 FTE |
| Student Support | Active Student Support Team | \$300,000 | 5 FTE |
| Student Enrichment and Support Programming | Expansion of Elementary/Middle School Extracurricular Programming | \$110,000 | Increase opportunities for elementary and middle school students. |
| Student enrichment and support programming | Community partners for HS tutoring and student support | \$330,000 | Place holder |
| Clinical Service Providers | OT, Speech, and Psychologists | \$375,000 | 5 FTE |
| Family Support Personnel | Bilingual Family Liaisons | \$300,000 | 5 FTE to be allocated across the district |
| Family Support Programming | Parent education, seminars, and services | \$50,000 | Training for district families |
| District Support Personnel | Director of Comprehensive Guidance | \$130,000 | 1 FTE to be allocated across the district |
| District Support Personnel | Data Analyst | \$130,000 | 1 FTE |
| District Support Personnel | Professional learning coordinator | \$75,000 | 1 FTE |
| District Support Personnel | Directors of Curriculum | \$480,000 | 3 FTE |

| | | | |
|---|---|-------------|---|
| District Support Personnel | BCBA | \$240,000 | 2 District-wide FTE |
| | | | |
| District Support Personnel | Admin III | \$168,000 | 4 FTE (1 MS) 3 Elementary |
| | | | |
| Additional Student Transportation | Transportation costs associated with expanded afterschool tutoring, extracurriculars, and programming | \$250,000 | |
| | | | |
| Growing our Educators | Professional training | \$300,000 | |
| Teaching and Learning Materials and Resources | Acquisition of learning programs, curricula, materials, Courseware | \$5,600,000 | |
| Technology-three year plan | Clear touch panels, Chromebook replacement | \$3,346,382 | Exhibit B and Exhibit C , Exhibit D |
| Teacher Support | Professional Development Days | \$4,700,000 | School Year 2021-2022 School Year 2022-2023 School Year 2023-2024 |
| Technology Support | Stipends for technology collaborators | \$78,000 | 23 technology collaborators |
| | | | |

| YEAR 1 | | YEAR 1 Cost | |
|--------|--|-------------|--|
| | | 18,119,882 | |
| | | | |
| | | | |
| | | | |

- **\$206,250** - 625 HP G9 Chromebooks with licensing, insurance and protective cases. These are to replenish some of the missing student chromebooks that were not returned to the district.
- **\$402,844** - Chromebook Licenses, Protective Cases, and Insurance for 4,188 Chromebooks. Emergency Connectivity Fund (ECF) covers the cost of Chromebook only (Estimated Cost).
Note: The ECF will cover the cost of the Chromebook and internet up to \$400 per student and \$250 for Hotspot/Internet.
- **\$54,125** - GoGuardian Teacher: Licenses for 12,500 students. Enables teachers to effectively manage their digital classrooms.
 - Deliver instruction, keep students on-task, and stay connected to students wherever they are.
 - Know what students are doing on their devices, and keep them on-task.
 - Identify and correct off-task behavior
 - Confidently step away from your computer, and work one-on-one with students.
- **\$44,250** - 12,500 Student Licenses for GoGuardian Admin: Provides Content filtering for remote students and helps protect kids from adult and malicious content.
- **\$24,000** - Chromebook Charging Cart rewiring
- **\$67,200** - Additional Chromebook **Charging** Carts to Support our 1 to 1 initiative. We do not have enough charging carts to charge existing chromebooks.
- **\$30,000** - Firewall Upgrade for Student WiFi - Meraki MX450 (Existing firewall does not support enough connections to support student personal devices. (Current Firewall supports

TECHNOLOGY FUNDS FOR ESSER 3 - Year 2: **\$342,466.94**

- **\$78,000** - Stipends for School Technology Collaborators
- **\$18,166.94** - Asset Management System
- **\$142,800** - Chromebook Replacements (400 Chromebooks) (Added 5% Price Increase)
- **\$57,000** - GoGuardian Teacher (Classroom Management)
- **\$46,500** - GoGuardian Admin

TECHNOLOGY FUNDS FOR ESSER 3 - Year 3: **\$366,966.94**

- **\$78,000** - Stipends for School Technology Collaborators
- **\$18,166.94** - Asset Management System
- **\$160,600** - Chromebook Replacements (428 Chromebooks) (Added 10% Price Increase)
- **\$61,000** - GoGuardian Teacher (Classroom Management)
- **\$49,200** - GoGuardian Admin



Pro AV Systems
AUDIO VISUAL TECHNOLOGIES

Sales

Design

Install

275 Billerica Rd.
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978-692-5111
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Mary Finn

Manchester School District

Prepared by:

Number: CLE-0026

Modified:
7/22/2021

Revision: 0

Contract:

Pricing Valid for 30 Days

Manchester, NH
03102 (603)

195 McGregor Street Ste 201

School Administrative Unit No. 37

624-6300

Attention:

Stephen Cross

scross@mansd.org

Clear Touch Panels



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All Electrical and Network infrastructure to be provided by others unless otherwise noted.

| | |
|---|--------------------|
| | 625 \$1,843,750.00 |
| Clear Touch Interactive CTI-6075K+UH20 | |
| 75" K+ Panel/UHD/20pt Touch/IR with WIFI Module and Fixed Wall Mount | |
| | 20 \$77,600.00 |
| Clear Touch Interactive CTI-7065XE-UH20 | |
| 65" 7000X Series Interactive Panel. Low latency, 20 points of touch, PCAP Technology. | |
| | 625 \$87,500.00 |
| Clear Touch Interactive CTI-EXWTY-6075-2Y | |
| Extended Limited Warranty for 6000 Series 75" Interactive Panels; Total of 5 Years | |
| | 20 \$2,800.00 |
| Clear Touch Interactive CTI-EXWTY-7065-2Y | |
| Extended Limited Warranty for 7000 Series 65" Interactive Panels; Total of 5 Years | |
| | 20 \$43,300.00 |
| Clear Touch Interactive CTI-STAND-CONM-V3 | |
| Convertible Mobile Stand - Motorized Height / Tilt Adjustment (for use with panels up to and including 75") | |
| | 625 \$311,875.00 |
| Clear Touch Interactive CTI-STAND-FIXM-V3 | |
| Fixed Mobile Stand - Curve-Shaped Open Base with Manual Height Adjustment & Cable Management - DOES NOT include wall mount (for use with ALL series up to 86") | |
| | 645 \$79,980.00 |
| Clear Touch Interactive CTS-WC110-UHHD | |
| Web Camera - 1080P Ultra-Wide Field Web Camera / High Definition / Auto Focus / USB 2.0 / 83 Degree FOV | |
| | 1 \$0.00 |
| Pro AV Systems 3 Year Labor/Service Warranty | |
| Pro AV Systems to provide an additional 3 Year Service Contract which includes 3 years of free service on all 645 Panels and carts, including but not limited to warranty replacements and panel service. | |
| | 1 \$141,900.00 |
| Pro AV Systems Installation/Assembly | |
| Assembly Installation | |
| | 1 \$43,370.00 |
| Pro AV Systems Shipping | |
| Shipping/Freight Costs | |

Pro AV Total: \$2,632,075.00

Project Subtotal: \$2,632,075.00

Project Name: Clear Touch Panels 7/22/2021

Project No.: CLE-0026
Page 2 of 6

Equipment:



Project Summary

\$2,490,175.00

Installation Labor: \$141,900.00

Grand Total: \$2,632,075.00

Payment Schedule Amount Due Date

Initial Invoice Upon Equipment Ordered (Due Prior to Install) \$1,842,452.50

Final Invoice Upon Completion (NET 30) \$789,622.50

Acceptance:

I hereby state that I am an authorized representative to approve the purchase and acceptance of the items quoted in the attached documentation along with the above payment terms.

Title: Date:

Name:

Signature:



PRO AV SYSTEMS RESPONSIBILITIES: *The following items are required by Pro AV Systems:*

1. Pro AV Systems will install all equipment in accordance with the manufacturers' specifications, national and local regulation ordinances and codes, including all OSHA guidelines. Unless specifically stated, all work will be performed during the normal working hours of Monday through Friday, between 8:00AM and 5:00PM, except for recognized holidays.

2. Pro AV Systems staff and contractors will conduct themselves professional, in a courteous manner, maintaining clean-cut appearance and acceptable dress. All Pro AV Systems staff is expected to check in and out with you or an assigned contact at the beginning and end of the workday.

3. Pro AV Systems staff will maintain a clean and safe work environment. All unused materials, containers, tools and equipment will be removed whenever possible. Pro AV Systems will take precautions to protect all floors, walls, windows and other surfaces from stains, marring or other damage.

4. Pro AV Systems cannot be responsible for the operation, performance or warranty of equipment outside this contract. Pro AV Systems does not warrant that equipment supplied by others can be connected or will function properly except as specified by the project documentation.

5. Pro AV Systems will provide customer with all operation manuals and warranty documents.

6. Pro AV Systems will acquire, assemble, deliver and test all specified equipment and components to provide you with a fully functional system.

CUSTOMER RESPONSIBILITIES: *The following items are required by the Customer:*

1. Customer to provide a 120 VAC circuit to all specified equipment locations. These circuits should not be "shared" with other items, such as lighting, phone systems, etc.

2. Customer to provide all computer equipment and peripheral cables (mouse and keyboard cables), designated as OFE or "provided by others" if required.

3. Pro AV Systems strongly recommends that all electrical circuits supplying power to the system originate from the same power panel and phase. Pro AV Systems will take precautions to prevent hum or distortions created by ground differential, electromagnetic or electrostatic fields and to supply adequate ventilation to all equipment as specified by the manufacturer. Pro AV Systems will notify you of any hum or distortions beyond our control caused by interference with the building structure, electrical or existing equipment and advise you of the alternatives to alleviate the problem. Pro AV Systems will advise you of any unsatisfactory operating condition due to temperature, humidity, ventilation, mechanical structure or other safety concern.

4. Pro AV Systems assumes no responsibility for, and will not perform any work related to, electrical wiring (120 VAC and above).
5. Any additional work not listed in the original scope of work (per customer RFP) will require a Change Order.

TERMS & CONDITIONS:

Section 1 – Proposal Description

1.A. Proposal Description - The project description and specific work to be performed by Pro AV Systems is contained in the document and from herein referred to as the Proposal.

1.B. Proposal Documents - All work covered by this Proposal shall be contained in the Proposal documents including any special provisions, specifications, drawings, addenda, change orders, written interpretations and written orders. Work not covered by contract documents will not be required unless required by reasonable inference as being necessary to produce the intended result. The costs associated with any related work or materials, including, but not limited to electrical, drywall, painting, cabinets etc. are not included unless specifically documented in the Proposal.

1.C. Proposal Changes - The owner may order changes, additions or modifications without invalidating the contract. Such changes must be in writing and signed by the owner. Pro AV Systems will provide the owner in writing the amount of additional costs or reductions resulting from changes ordered within 15 working days unless this requirement is waived in writing by owner. Change Orders shall be paid in full upon acceptance of change and shall not alter the contract's payment schedule. In the case of product unavailability or discontinuation, Pro AV Systems reserves the right to substitute equipment of equal or better quality with owner approval. Pro AV Systems will be held blameless in the case of product unavailability or

Project Name: Clear Touch Panels 7/22/2021
Page 4 of 6

Project No.: CLE-0026



discontinuation.

Section 2 – General Facility Conditions

2.A. Room Availability - Rooms in which installation is occurring should be made available for the exclusive use of Pro AV Systems during the day(s) of scheduled installation. The room will be available during normal working hours (M-F, 8:00am-5:00pm) in eight (8) continuous hour segments. Any delay in schedule that is due to limited access or client usage that results in a return trip by the technician(s) will be subject to an additional expense charge.

2.B. Electrical Outlets and Pathways - Before audiovisual equipment is installed, the customer will need to provide the following requirements: electrical outlets, floor boxes, conduits and core drills in areas according to specification. Additionally, all power runs are to be clean and properly grounded. All electrical work pertaining to the audiovisual system will need to run on one phase and be installed to code (NEC). Pro AV Systems is not responsible for installing any conduit, floor boxes, trenches or other appurtenances associated with high voltage (120vac and over) equipment.

2.C. Structural Vibrations - Ceiling, walls and floors as well as all other building structures that support audiovisual equipment are to be vibration free. At an additional cost, dampening devices can be made available if needed.

2.D. Furniture – Furniture is to be removed prior to construction. If certain furniture cannot be removed, then it will need to be covered and protected sufficiently by the customer.

2.E. Ceiling Tiles – The customer is to provide extra ceiling tiles of the same pattern and patch number in any room where suspended ceiling tiles are already installed. Ceiling tiles are assumed to be either 2'x2' or 2'x4' in dimension. Other tile sizes may require additional cost for mounting solutions in the form of a change order.

2.F. Merchandise Ownership & Storage – The customer is to provide extra ceiling tiles of the same pattern and patch number in any room where suspended ceiling tiles are already installed in the event of accidental damage or installation requirement. Ceiling tiles are assumed to be either 2'x2' or 2'x4' in dimension. Other tile sizes may require additional cost for mounting solutions in the form of a change order.

2.G. Exclusion – The following items are not covered under this agreement and may be subject to additional

- costs: 1. Acts of Nature: Such as water damage and/or damages caused by fire
2. System abuse or misuse that is determined by Pro AV Systems.
3. User errors – Problems caused by unacceptable connection of equipment, determined by Pro AV Systems.
4. Shipping – Expedited shipping for accelerated time lines or repaired parts.
5. Accessories – Hardware, software and/or accessories not provided or sold by Pro AV Systems.

Section 3 – Existing Equipment

3.A. Documentation – When integrating and/or installing pre-existing equipment into a new system, the customer is asked to provide any documentation that may be required to complete a proper installation. This may include any available source control code or drawings.

3.B. Good Working Order – Pro AV Systems is not responsible for any damage of existing hardware/equipment. The project may be delayed, or a change order may be required if any defective material is found.

3.C. Customer Hardware and Software - Pro AV Systems will not load software of any kind on the customers' computer. Unless stated otherwise, the customer is responsible for all Internet connectivity and computer hardware. In addition, the customer is responsible for the installation of computer software and drivers, all LAN provisioning, switches, network connections, and routers. Customer is required to install all operating systems and systems integration that is needed to run the installed interactive or other hardware devices and display equipment.

3.D. Owner Furnished Equipment – If owner is providing equipment (OFE) that Pro AV Systems is required to install, configure and/or control in order to provide a functional system, Pro AV Systems reserves the right to charge additional labor hours if the OFE equipment does not perform as originally specified at the time of Proposal acceptance or according to the manufacturer specification.

Section 4 – Schedule, Payments and Business Terms

4.A. Delays and Postponements – Regarding schedule completion of the job, time is of the essence. If Pro AV Systems is delayed at any time in the process of the work by owner change orders, construction delays, delivery delays, fire, project postponement, unavoidable casualties and/or other causes beyond the control of Pro AV Systems, the completion schedule for the Proposal shall be extended at a minimum by the same amount of the time caused by the delay.

4.B. Right of Revision – Pro AV Systems has the right to revise this proposal if information was gained from site visits and other sources that were not available at the time this proposal was created.

4.C. Freight - Shipment fees are ground service only. If the customer requires expedited shipping, the additional fees will be prepaid and added to invoice(s).

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4.D. Labor – Labor rates are quoted as regular rates that are non-prevailing wage rates and non-union rates. A change order can be processed for a job that requires the technician to be paid prevailing wage rates or require a union technician(s) to account for the difference in labor expenses.

4.E. Project Initiation Terms and Payments – Payment term details are described in the Proposal. A customer purchase order or signed proposal is required to begin the project. Invoices will be issued according to the terms outlined in the Proposal. For jobs requiring initial deposits, such deposit is due upon receipt of first invoice and no product will be ordered until the required deposit payment is received. All further invoice billing is due Net (30). Owner agrees that the terms outlined in these Contract Terms and Conditions take precedence over any other terms issued such as those that may be issued as part of a customer Purchase Order.

4.F. Credit Card Payments – Please note there will be a processing fee of 3.25% for payments made by credit

card. Section 5 – Warranty and Other

5.A. Warranty - Pro AV Systems warrants installed systems for a period of 90 days from date of acceptance or first beneficial use. During this time, Pro AV Systems will correct any problems at no charge. After the initial 90-day period, any additional service needs will be billed at the current service rate. To provide comprehensive coverage, Pro AV Systems offers extended warranty packages on all installed systems at an additional charge. All warranties

do not cover misuse or abuse of the system components or issues caused by owner furnished equipment and interconnected systems provided by others. Interconnected systems include but are not limited to building network infrastructure, telephony (VOIP servers), fire alarms, paging, lighting, security, electrical systems and software. In the event that any of these systems are found to negatively effect the AV system performance, Pro AV Systems shall charge standard service rates on a time and materials basis (minimum 2 hours).

Extended Warranty Package

Pro Care – This warranty covers any and all defects or issues that your system could incur under normal use during the stated warranty period. This includes but is not limited to programming defects, hardware failures, workmanship, warranty processing and exchanges, and any labor required to restore the system to operational order. Hardware warranty replacements are based upon standard manufacturer warranties and replacement policies. Standard ground shipping is included. Standard response times apply.

5.B. Force Majeure – Neither Pro AV Systems or the customer will be responsible for delays that are outside the control of either parties, listed below:

1. Acts of Civil/Military Authorities
2. Floods/Fires/Epidemics or any other acts of God

3. Governmental Rules/Regulations
4. War/Riots
5. Delays in transportation
6. Shortages in raw materials/other products
7. Labor Disputes

5.C. Hours – All services will be provided during normal business hours unless otherwise specified in the proposal: Monday-Friday, 8:00am-5:00pm. National and State Holidays are excluded.

5.D. Suspension of Service Right – If the customer's payment(s) is past due, Pro AV Systems reserves the right to discontinue and/or modify any current or future service either temporarily or permanently.

5.E. Limitation of Liability – Pro AV Systems will not be responsible for any damages from delay of delivery, loss of revenue, data business or goodwill. Pro AV Systems will not be liable for any claim that arose more than one (1) year prior to the institution of suit therein.

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- **\$117,597 - Asset Management System**
\$58,000 - Follet Asset Management Software, Training, and Implementation (Annual Recurring Maintenance Cost - \$18,166.94)
\$59,597 - Follet Inventory Asset Scanning of 24,000 Devices (One time Cost to populate the database)

Manchester Schools Ventilation

| | Option 1 upgrade old equipment | Option 2a | Option 2b | Option 3 | Option 4 | Draft |
|--------------------------|--|--|---|--|---|--|
| | Upgrades to 20 year old Units (Filters, UV Lights, Air Monitoring, no dehumidification) | New Dehumidification Energy Recovery Units | New Dehumidification Energy Recovery units with UV lights | Fully air condition all schools with UV Lights. Major Amounts of new ceiling and ductwork to make this improvement | No ESSER Used on Ventilation and replace all units with Dehumidification over next 10 years with annual budget allocation | |
| All Schools | \$9,462,800 | \$39,145,587 | \$42,136,587 | \$85,705,898 | \$3,914,559 | |
| Elementary Schools | \$3,853,400 | \$20,265,158 | \$21,392,458 | \$39,586,744 | \$2,026,516 | |
| Middle Schools | \$1,812,200 | \$6,636,179 | \$7,194,779 | \$13,616,176 | \$663,618 | |
| High Schools | \$3,797,200 | \$12,079,250 | \$13,316,150 | \$30,991,793 | \$1,207,925 | |
| SAU | | \$165,000 | \$180,000 | | | |
| Bakersville | | | \$53,200.00 | 1,511,185 | | Unit replacement scheduled in near term in CIP |
| Beech | \$361,600 | \$1,458,816 | \$1,565,216 | \$3,201,869 | | |
| Gossler | \$397,800 | \$1,580,000 | \$1,686,400 | \$3,767,857 | | |
| Green Acres | \$353,600 | \$1,950,000 | \$2,000,000 | \$4,309,200 | | School does not meet code ventilation standards |
| Green Acres related work | | \$1,800,000 | \$1,800,000 | | | Recommended related work to bring ductwork into building |
| Hallsville | | | | | | Work not recommended at this time |
| Highland | \$265,200 | \$939,200 | \$1,019,000 | \$2,607,465 | | |
| Jewett | \$353,600 | \$1,580,000 | \$1,686,400 | \$3,767,857 | | |
| McDonough | \$265,200 | \$1,546,875 | \$1,666,575 | \$3,669,204 | | |
| Northwest | \$265,200 | \$2,530,458 | \$2,610,258 | \$2,747,614 | | School does not meet code ventilation standards |
| Parker Varney | \$265,200 | \$1,057,935 | \$1,137,735.00 | \$3,019,765 | | |
| Smyth | \$309,400 | \$1,700,000 | \$1,793,100.00 | \$3,767,857 | | |
| Webster | \$353,600 | \$1,338,651 | \$1,445,051.00 | \$3,235,624 | | |
| Weston | \$265,200 | \$1,446,772.60 | \$1,553,172.60 | \$3,339,030 | | |
| Wilson | \$397,800 | \$1,336,450.50 | \$1,416,250.50 | \$2,153,403 | | |

| | | | | | | | | | |
|-------------|-------------|----------------|----------------|--------------|--|--|--|--|---|
| | | | | | | | | | |
| Hillside | \$442,000 | \$1,883,878.50 | \$2,016,878.50 | \$4,403,583 | | | | | |
| McLaughlin | \$397,800 | \$1,777,650.00 | \$1,937,250.00 | \$2,725,968 | | | | | |
| Parkside | \$530,400 | \$1,554,525.00 | \$1,660,925.00 | \$3,499,125 | | | | | |
| Southside | \$442,000 | \$1,420,125.00 | \$1,579,725.00 | \$2,987,500 | | | | | |
| | | | | | | | | | |
| Central | \$1,105,000 | \$4,323,900.00 | \$4,643,100.00 | \$11,833,170 | | | | | |
| MST | \$880,000 | | \$266,000 | \$0 | | | | | MST already has A/C |
| Memorial | \$1,105,000 | \$3,918,600.00 | \$4,251,100.00 | \$8,780,288 | | | | | |
| West | \$707,200 | \$3,836,750.00 | \$4,155,950.00 | \$10,378,336 | | | | | |
| SAU Offices | | \$165,000.00 | \$180,000.00 | | | | | | Additional Ventilation for conference areas |

MANCHESTER SCHOOL DISTRICT

TITLE Facilities Projects – Air Handling Systems

COMMITTEE ON FINANCE & FACILITIES MEETING OF: June 28, 2021

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

Air Handling Systems

- Projected Costs: New HVAC with dehumidification and double filtration for up to 21 Schools will range between \$25-\$40m in today’s dollars (this range will increase with construction related inflation which was 10% last year and is expected to spike higher over the next two years).
- Please review the attached spreadsheet with options and costs for air handling.
 - Elementary level costs for 12 remaining schools: \$20,265,158.
 - Middle level costs for the 4 middle schools: \$6,636,179.
 - High School costs for the 4 high schools: \$12,079,250.
 - District office conference areas: \$165,000.
- Projected timeline for installation of each the units: Installation timelines will range from 3 weeks to 8 weeks.
- The use of the MERV 13 filters, due to Covid-19, has placed an additional strain on our air handling systems.

FISCAL IMPLICATIONS:

These projects are targeted to utilize Cares funding for a total cost of \$26,901,337 which covers only the elementary and middle schools. If there is a shift in the anticipated Cares funding, we will return to the committee with an updated plan and funding source.

(Fiscal verification: _____)

RECOMMENDATION:

The Committee on Finance & Facilities moves to approve Option 2A for only elementary and middle schools (Install New Dehumidification Units) and forward this item to the Board of School Committee for approval. The team will provide ongoing updates to the committee on the status of Cares funding and project planning.

Presented by:

Prepared by:

Jennifer Gillis, Ed.D.
Assistant Superintendent, Operations

Jennifer Gillis, Ed.D.
Assistant Superintendent, Operations

Approval:

Approval:

John Goldhardt, Ed.D.

Karen Soule, Chair

MANCHESTER SCHOOL DISTRICT

TITLE Facilities Project – Green Acres

COMMITTEE ON FINANCE & FACILITIES MEETING OF: June 28, 2021

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

Green Acres

- Scope of the project: Scope includes: Air Handling enhancements, roofs, Life Safety in terms of sprinklers - smoke partitions and associated finishes (i.e. ceilings, lighting, doors, etc).
- Projected costs: \$6 - \$10m depending on scope and economic factors.
- Projected timeline: Two summers.

FISCAL IMPLICATIONS:

The Green Acres project is targeted to utilize Cares funding (III). If there is a shift in the anticipated Cares funding, we will return to the committee with an updated plan and funding source.

Total costs are projected to be between \$6-10 Million

(Fiscal verification: _____)

RECOMMENDATION:

The Committee on Finance & Facilities moves to allow for a review with the NHDOE for concept approval for the Green Acres Facilities Project and forward this item to the Board of School Committee for approval. The team will provide ongoing updates on the concept approval and the status of Cares funding and project planning.

Presented by:

Prepared by:

Jennifer Gillis, Ed.D.
Assistant Superintendent, Operations

Jennifer Gillis, Ed.D.
Assistant Superintendent, Operations

Approval:

Approval:

John Goldhardt, Ed.D.
Superintendent of Schools

Karen Soule, Chair
Finance & Facilities Committee

MANCHESTER SCHOOL DISTRICT

TITLE Facilities Projects – District Office

COMMITTEE ON FINANCE & FACILITIES MEETING OF: June 28, 2021

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

District Office

- Modify the related HVAC unit
- Increase conference room and office space at the Hecker Street Office.
- Projected cost: \$240,000

FISCAL IMPLICATIONS:

These projects are targeted to utilize Cares funding as related to providing a healthy environment, specifically air quality (HVAC in the conference areas - \$165,000). If there is a shift in the anticipated Cares funding, we will return to the committee with an updated plan and funding source. In addition to Cares funding, we anticipate utilizing general fund FY21 surplus to cover the balance of the costs of this project (\$75,000).

Total cost for this project is anticipated to be \$240,000.

(Fiscal verification: _____)

RECOMMENDATION:

The Committee on Finance & Facilities moves to approve the Facilities Projects-District Office and forward this item to the Board of School Committee for approval. The team will provide ongoing updates to the committee on the status of Cares funding and project planning.

Presented by:

Prepared by:

Jennifer Gillis, Ed.D.
Assistant Superintendent, Operations

Jennifer Gillis, Ed.D.
Assistant Superintendent, Operations

Approval:

Approval:

John Goldhardt, Ed.D.
Superintendent of Schools

Karen Soule, Chair
Finance & Facilities Committee