

Goals	PK-12 Strategic Vision Framework Outcomes
<p>I. Improve literacy outcomes for disadvantaged children from birth through Grade 12</p> <p>II. Coordinate implementation of the North Dakota Comprehensive Literacy Instruction Plan (ND CLIP)</p>	<ul style="list-style-type: none"> <li>• Increase students who enter kindergarten prepared to learn</li> <li>• Increase students who demonstrate Grade 3 reading proficiency</li> <li>• Increase students who meet expected learning gains each year</li> <li>• Increase students who engage in learning</li> <li>• Increase students who graduate choice ready</li> <li>• Reduce the disparity in achievement for students in poverty and for Native American students</li> </ul>
Objectives	
<ol style="list-style-type: none"> <li>1) Increase awareness and fidelity of the ND CLIP</li> <li>2) Facilitate high-quality, evidence-based professional development around the six elements of the ND CLIP: Leadership, Instruction &amp; Intervention, Standards Alignment, Assessment &amp; Evaluation, Professional Development, Family &amp; Community Engagement</li> <li>3) Prioritize continuous improvement processes</li> <li>4) Promote education &amp; implementation related to evidence-based family literacy engagement</li> <li>5) Engage disadvantaged children in learning opportunities outside of the traditional school model by making choice literacy activities available</li> </ol>	

North Dakota CLSD Budget Summary	
Total Requested Budget	\$43,929,520.89
Total Direct Costs	\$43,624,604.14
Total Indirect Costs	\$304,916.25
Total Subgrantee Funds	\$41,809,627.00

<b>Personnel / Fringe</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
<p><b>Director of Academic Support</b> Ann Ellefson (1.0 FTE state/federal) (0.10 FTE, in-kind committed to CLSD). Responsibilities include supervision of project staff, grantee signature authority, ensuring appropriate use of state and local funds and a member of the CLSD Administration Team.</p>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<p><b>Project Administrator</b> Amanda Peterson (1.0 FTE state/federal) housed in the Office of Academic Support (0.25 FTE committed to CLSD). Responsibilities include CLSD activities and deliverables to ensure goals and timelines are met and serve as facilitator of the CLSD Advisory and State Literacy teams. This position also manages CLSD contracts and will ensure financial and reporting requirements are fulfilled.</p>	\$26,735.13	\$27,537.21	\$28,363.32	\$29,214.21	\$30,090.63	\$141,940.50

<p><b>Project Coordinator</b> Brenda Ehrmantraut (1.0 FTE) housed in the Office of Academic Support. Responsibilities include management of monitoring, PD, TA, and fidelity of implementation and outcome data.</p>	\$81,527.16	\$83,973.00	\$86,492.16	\$89,086.92	\$91,759.56	\$432,838.80
<p><b>Fiscal Officer</b> Shauna Greff (0.33 FTE) housed in the Office of Educational Equity &amp; Support. Responsibilities include CLSD fiscal administration of LEA grants and oversight of budget management.</p>	\$31,700.43	\$32,651.42	\$33,630.97	\$34,639.90	\$35,679.12	\$168,301.84
<p><b>Fiscal Officer</b> Jane Gratz (0.33 FTE) in the Office of Academic Support. Responsibilities include CLSD fiscal administration of administrative funds, correspondence, scheduling, and purchasing.</p>	\$22,953.22	\$23,641.83	\$24,315.10	\$25,081.61	\$25,834.09	\$121,825.85
<p><b>Administrative Assistant</b> TBH (.33 FTE) in the Office of Academic Support. Responsibilities include, correspondence, proofing, event planning, and data collection.</p>	\$22,953.22	\$23,641.83	\$24,315.10	\$25,081.61	\$25,834.09	\$121,825.85
<p><i>Total Personnel &amp; Benefit</i></p>	\$185,869.16	\$191,445.29	\$197,116.65	\$203,104.25	\$186,197.49	\$963,732.84



<p><b>Annual CLSD National Meeting</b></p> <ul style="list-style-type: none"> <li>• CLSD Project Administrator</li> <li>• CLSD Project Coordinator</li> </ul> <p>It is projected the US DOE will host an annual TA meeting for CLSD state leaders (x 2).</p> <p>Out-of-state estimate rate \$3,000.00 based on airfare, taxi, luggage, meals, hotel (x 2).</p>	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00
<p><b>NDDPI Family Engagement Cabinet Support</b></p> <ul style="list-style-type: none"> <li>• Annually, two members of the State Superintendent’s Family Engagement Cabinet will receive funding to attend a national Family Engagement Conference.</li> </ul> <p>Out-of-state estimate rate \$3,000.00 based on airfare, taxi, luggage, meals, hotel (x 2).</p>	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00
<p><b>State Literacy Team Convening</b></p> <ul style="list-style-type: none"> <li>• 15 members of State Literacy Team</li> </ul> <p>Mileage: 100 miles one-way \$0.55 = \$55.00  Meals: \$35.00 day  Lodging: \$84.60 x 1 night = \$84.60  \$55 + \$35.50 + \$84.60 = \$174.60 per person</p>	\$2,619.00	\$2,619.00	\$2,619.00	\$2,619.00	\$2,619.00	\$13,095.00
<i>Total Travel</i>	\$27,546.80	\$25,182.00	\$25,182.00	\$25,182.00	\$25,182.00	\$128,274.80

<b>Equipment</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
<b>MS Surface Work Station</b> <ul style="list-style-type: none"> <li>• CLSD Project Administrator</li> <li>• CLSD Project Coordinator</li> </ul> Each computer package will include State approved hardware such as computer, dual monitors, keyboard, mouse, presentation remote, headset, and carrying bag. State packages are estimated at \$3,500.00 per person.	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
<i>Total Equipment</i>	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00

<b>Supplies</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
<b>Office Supplies</b> The NDDPI will provide daily use office supplies (pens, pencils, paper clips, notepads, file folders, labels, etc.).	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Printing for Trainings</b> This cost includes printing for the Grant Writers' Workshops and the CLSD conference including handouts, nametags, and signs.	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$8,000.00

<p><b>Supplies for PD</b> This cost includes supplies for the Grant Writers' Workshops, the CLSD conference, and the Subgrantee Community of Practice on Disadvantaged Children initiatives including educational books, flash drives and other supplies such as folders, notepads, easel pads, markers, highlighters, nametags.</p>	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$8,000.00
<p><b>Computer Software</b> Updated/current software will be purchased for the Project Administrator and Project Coordinator to allow for efficient performance and communication capability, including Microsoft Office and Adobe Acrobat Pro (\$300/person).</p>	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$3,000.00
<p><i>Total Supplies</i></p>	\$4,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$19,000.00





<p><b>Independent Contractor</b></p> <p>CLSD Implementation Team will utilize the State procurement process to secure a contractor to design a coaching framework to provide TA and PD to subgrantees (Figure 3).</p>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
<p><b>Implementation Consultants</b></p> <p>CLSD Implementation Team will utilize the State procurement process to secure contractors to oversee the implementation of the coaching framework (Figure 4).</p>	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$300,000.00
<p><b>Office Expenses</b></p> <p>Building rent \$300/month; Phone \$30/month; Computer/Data \$82/month; Adobe Connect \$75/month (webinar platform).</p>	\$5,844.00	\$5,844.00	\$5,844.00	\$5,844.00	\$5,844.00	\$29,220.00
<p><b>State Family Engagement Initiatives</b></p> <p>Funding to support grass-root projects proposed by State Family Engagement Cabinet.</p>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
<p><b>State Literacy Team</b></p> <p>Annual stipends paid to State Literacy Team to update the ND CLIP.</p> <p>15 members x \$250.00</p>	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$18,750.00

<b>State Audit</b>	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$80,000.00
Budgeting for an audit every 3 years.						
<i>Total Contractual</i>	\$146,549.00	\$157,594.00	\$117,594.00	\$117,594.00	\$157,594.00	\$696,970.00

### **Budget Justification**

Up to 15 subgrantees will be selected with preference given to those districts servicing the greatest percentage or highest number of disadvantaged children and providing services along the continuum birth through grade 12. Ninety-five percent of funds will be granted to sites, with 15% used toward children birth through kindergarten entry; 40% for grades kindergarten through grade 5; and 40% allocated equitably among grades 6 through 12. The CLSD budget supports each of the two overarching goals and five objectives put forth by the North Dakota proposal (see Figure 1).

### **Personnel/Fringe: \$963,732.84**

The narrative below summarizes the personnel. Funds are requested to support personnel salary and fringe benefits (calculated at 45% of salary) for NDDPI staff supporting the CLSD Program to provide program management, technical assistance, and oversight of the initiative. These staff include Director of Academic Support, Ann Ellefson (0.10 FTE in-kind); Project Administrator, Amanda Peterson (0.25 FTE); Project Coordinator, Brenda Ehrmantraut (1.0 FTE); Fiscal Officers, Jane Gratz and Shauna Greff, and Administrative Support, TBH (1.0 FTE collectively).

- **Director of Academic Support** (Ann Ellefson) (0.10 FTE committed to CLSD in-kind). Responsibilities include supervision of project staff, grantee signature authority, ensuring appropriate use of state and local funds, and a member of the CLSD Administration Team.
- **Project Administrator** (Amanda Peterson) (.25 FTE committed to CLSD) will report to Academic Support Director Ann Ellefson; her position will be partially dedicated to CLSD. Responsibilities will include: 1) Assist in implementation, administration, and oversight; 2) Provide leadership and oversight for PD, TA, CIP, coaching, and monitoring of subgrantees; 3) Work collaboratively with NDDPI staff to align initiatives; 4) Organize and facilitate meetings with the ND State Literacy Team and CLSD Advisory Team; 5) Work collaboratively with the external CLSD evaluator, and other subcontractors; and 6) Ensure state and federal CLSD grant requirements are followed (e.g., local literacy plans align with the ND CLIP, offer PD, track outcomes, state funding allocations are at the right ratios, CIP is based on data, etc.). Employee salary (.25) and benefits and an assumed 3% increase in salary/benefits are incorporated for Years 2-5 of the proposal.
- **Project Coordinator** (Brenda Ehrmantraut) (1.0 FTE committed to CLSD) will report to Academic Support Director, Ann Ellefson. Responsibilities will include: 1) Assist in the oversight and monitoring of CLSD program implementation; 2) Assist in the planning and delivery of PD, TA, and CIP; 3) Coordinate submission of all CLSD reporting requirements to USDE including performance measures, evaluation data, and fiscal annual reports; 4) Organize and facilitate Administration team meetings; and 5) Collaborate with internal NDDPI and external teams to extend comprehensive literacy knowledge and implementation in ND. Employee salary and benefits and an assumed 3% increase in salary/benefits are incorporated for Years 2-5 of the proposal.

*Additional in-kind support will be provided by:*

- Support Staff: NDDPI has a pool of support staff available in a variety of capacities. Each staff member has strengths in various areas and are utilized accordingly. As indicated above, three support staff will have dedicated CLSD time and the others will be utilized as needed. Services provided through in-kind support are paid by other state and federal funds.
- CLSD State Advisory Team: NDDPI leaders, primarily funded by other federal and state funds, will participate on the CLSD Advisory Team and have direct connections to their field of expertise. The CLSD Advisory Team, facilitated by Project Administrator Amanda Peterson, will collaborate monthly through meetings and other platforms to review grant activity, provide guidance to professional development and program management, and provide ongoing TA to grantees. These individuals include:
  - Ann Ellefson, Director of Academic Support
  - Brenda Ehrmantraut, CLSD Coordinator
  - Tara Fuhrer, Director of Early Learning
  - Rebecca Eberhardt, Head Start Program Collaboration Director
  - Amanda Carlson, Early Childhood Services Administrator, Department of Human Services
  - Lodee Arnold, Assistant Director of Indian/Multicultural Education and English Learner Program Administrator
  - Lucy Fredericks, Director of Indian/Multicultural Education
  - Stephanie Two Crow, Director of Equity in Education, Family Engagement
  - Mary McCarvel-O'Connor, Assistant Director of Special Education

- Nancy Burke, State Personnel Development Grant Coordinator, Special Education
- Ross Roemmich, Director of Management Information Systems

By supporting the CLSD program with in-kind funds and support, the state can ensure a high-quality management plan and oversight to ensure high-quality implementation meeting the project objectives.

**Travel: \$128,274.80**

North Dakota covers 68,976 square miles, with a 2018 estimated population of 760,077, 50% of which are living in rural North Dakota. Offering multiple opportunities to get together at various venues is critical. All travel has been budgeted and will be paid based on ND state rates. Funds are requested to cover in-state travel (mileage, meals, and lodging) for the NDDPI staff to conduct all CLSD activities and onsite visits to subgrantees. ND will be working with many applicants who reside in rural areas. Travel expenses requested are \$27,546.80 in Year One and \$25,182.00 in Years Two through Five. Travel expenditures consist of the following: 1) Four Statewide CLSD Grant Writing workshops in Year One; 2) CLSD TA and/or monitoring visits - two a year per site; 3) Annual CLSD National Conference with two staff attending; and 4) National Family Engagement Conference for two Family Engagement Cabinet members. All details on planned travel and expenses incurred are detailed in the Budget Summary chart.

After entities indicate their intent to apply for a CLSD grant, the CLSD Project Administrator and Project Coordinator will review demographic data and arrange up to four statewide CLSD Grant Writer workshops. The final number and exact locations of the events will be determined based on responses collected. The purpose of the event will be to provide an overview and TA on the CLSD

program requirements. A series of webinars will be developed outlining specific grant requirements, possible strategies, and key concepts for potential CLSD applicants. These events will take place during Year One of the CLSD program.

After grants are established, providing additional support and TA to grantees is critical. A member of the CLSD Implementation Team will conduct two onsite visits to each subgrantee (estimated at 15) during the first year of the grant cycle. The purpose of the visit is to provide support and TA, as well as oversee implementation and evaluation for sustainability in subsequent years (Years Two through Five). During Years Two through Five, a member of the CLSD Implementation Team will conduct a minimum of one onsite visit to each subgrantee (estimated at 15) to ensure CLSD programs are implemented with fidelity and to oversee all grant requirements in a regular cycle. A site in good standing may have a second virtual conference in lieu of an onsite visit, while a site under alert may receive additional onsite visits. This process is averaged and budgeted as two visits per site for the entirety of the grant period.

Travel costs will be reimbursed based upon established GSA travel rates. Two staff will travel to the Annual CLSD National Assistance meeting (three days and three nights are budgeted, with airline fees, meals, and lodging included).

Two members of the NDDPI State Superintendent's Family Engagement Cabinet will receive funding to attend a national Family Engagement Conference annually to support awareness and implementation of family engagement (two days, two nights with airfare, meals, lodging, and registration).

To assure wide geographical representation, it is important to include State Literacy Team members from across the state, reimbursing them travel expenses. Expenses are projected for 15 members (travel, meals, and lodging).

**Equipment: \$7,000.00**

ND anticipates CLSD staff equipment costs to be purchased with grant funds. Equipment is defined as a purchase of over \$750 and all computer equipment.

An MS Surface Workstation will be purchased for each CLSD Implementation Team member to allow for efficient performance of scope of work. These devices are multifunctional and are necessary when conducting site visits in the field. This cost will be incurred only in Year One. Printing and other technology services will be provided as an in-kind match.

**Supplies \$19,000.00**

ND anticipates CLSD staff supply costs will be provided through state funds and considered in-kind. This may include, but are not limited to, daily use of office supplies and some computer software. The supplies budgeted below include those needed for trainings and supplemental software costs needed for CLSD staff.

An online community of practice on serving disadvantaged children will be open to staff in CLSD sites as well as other interested educators. The budget includes a book study each year, providing three books per CLSD site.

**Contractual: \$696,970.00**

It is recognized that several items will be secured contractually to serve the CLSD program. The NDDPI is required to utilize the ND State procurement process to secure contractors that serve State entities.

To review grant applications, the NDDPI will use the state procurement process to solicit external grant reviewers. These individuals will be contracted to review and score applications submitted to the NDDPI. Each CLSD grant applicant will have at least two external reviewers provide comments and feedback. This is only an expense during the first year of the grant.

The CLSD Implementation Team will utilize the State procurement process to secure an External Evaluator to assess all activities at the state and local levels and report findings on behalf of the NDDPI. The outcome and fidelity of implementation evaluations will be built based on local projects. The scope of work throughout Years One through Five will include, but is not limited to, evaluating quality assessments for the CLSD; summarizing and analyzing findings, examining and analyzing program needs and changes; and assist the CLSD Administration Team in compiling and reporting data. The amount budgeted is based on the median market price in Bismarck, ND of \$37,510 for like services. Year One is a development year, with continuing work requiring fewer hours from the evaluator.

The CLSD Implementation Team will also utilize the State procurement process to secure a contractor to design a coaching framework to provide TA and PD to subgrantees according to the plan specified in Figure 3. In Years Two through Five, Literacy Coaching Academies will be paid by local subgrantee funds through registration fees.



The CLSD Implementation Team will utilize the State procurement process to secure contractors to oversee the implementation of the coaching framework at each site to support CLSD subgrantees. The estimate is based on \$200.00 per consultation x 20 consults per year x 15 sites to equal an estimated \$60,000 per year.

CLSD Implementation Team will use the State Procurement process to secure literacy expert contractors for the annual Fall Educators Conference. Topics will be relevant to the needs of the CLSD site staff.

CLSD funding is budgeted to support the State Family Engagement Cabinet through two projects: 1) Two members will be funded through travel expenses and registration to attend a National Family Engagement Conference; and 2) Funds will support grass-root projects proposed by the State Family Engagement Cabinet as mini-grant opportunities either from individual members or as a committee request. Members of the NNDPI Internal Family Engagement Cabinet will be included in the design and award process for mini-grant opportunities and selection of representatives to attend annual conferences.

The CLSD Coordinator and Administrator will be housed in the Department of Public Instruction's Office of Academic Support. The office space and related contract expenses include: building rent \$300/month; Phone \$30/month; Computer/Data \$82/month; Adobe Connect \$75/month (webinar platform). The webinar platform will be utilized for TA and PD.

An estimate for a state audit is included based on a three-year cycle of review occurring up to two times during the five-year grant period.