

# ABSTRACT

## SPECIAL FUND PROPOSAL

### Section I. BASIC INFORMATION

**Proposed Project Title:** 21<sup>st</sup> Century Community Learning Centers Grant  
Hill Central, FAME, and Nathan Hale

**Grant Source and Agency:** CSDE

**Total Amount Requested:** \$200,000.00      **Due Date of Application:**  
7/15/2021

**System Contact:** Gemma Joseph Lumpkin

**Telephone #:** 475-220-1060

**Description of Project:** The grant provides for enrichment and recreation programs that take place outside regular school hours.  
YEAR 3 of 5

**GRANT PERIOD:**

From: (07/01/2022):

To: (06/30/2023):

New

Continuation

**Previous Bd. of Ed. Approval:**

Planning

Operational

**Bd. of Ed. Information**

Action

Information

Support

Competitive

Entitlement

Grant

**TARGET: Schools/Unit:** Hill Central, FAME, and Nathan Hale  
**No. of Students:** 150 – 50 FAME, 50 Hill Central, 50 Nathan Hale, 150 total  
**Grade Level(s):** K-8  
**Eligibility Criteria:** Attending Hill Central, FAME, and Nathan Hale

**PROPOSAL DEVELOPERS:**  
Gemma Joseph Lumpkin

**CENTRAL OFFICE USE ONLY – MUST REMAIN ON PAGE 1**

**ABSTRACT TIMETABLE**

**Return to:** \_\_\_\_\_  
**Received:** \_\_\_\_\_  
**Board of Education FINANCE & OPERATIONS Meeting Date** 8/7/23  
**Board of Education Meeting Date:** 8/14/23  
**Due Date to Grantor:** \_\_\_\_\_

**REVIEW**

**Grants Manager** Pat Dy...  
**Finance Manager** [Signature]  
**Human Resource Manager** \_\_\_\_\_

**Proposed Project Title:** 21<sup>st</sup> Century Community Learning Center (Hill Central, FAME, and Nathan Hale)

**Total Amount Requested:** \$200,000.00

**Proposed Grant Receiving Agency:** New Haven Public Schools

**SECTION II: FISCAL INFORMATION**

**PERSONNEL**

**NON PERSONNEL**

# FT	#PT		COST
	3	Administrators	\$40,200.00
	15	Teachers	\$57,840.00
	10	Paraprofessionals	\$44,225.00
		Admin. Asst.	\$
	2	Non Cert BA+	\$6,200.00
		Others	\$
		Longevity	\$
		<b>SUBTOTAL</b>	<b>\$148,465.00</b>

	COST
Supplies & Materials	\$3,000.00
Student Transportation	\$2,700.00
Staff Travel	\$
Internal Evaluation	\$
External Evaluation	\$
Independent Contractors	\$33,085.00
Equipment	\$
Other	\$7,500.00
Indirect Costs, if allowed	\$
<b>TOTAL NON- PERSONEL</b>	<b>\$46,285.00</b>

**FIXED COSTS:**

Health Benefits	\$
Pension (Paras & Mgmt.)	\$
FICA/Medicare	\$4,210.00
Workmen's Compensation	\$1,040.00
<b>TOTAL PERSONNEL</b>	<b>\$153,715.00</b>

**Notes:**

- 1) **Total Personnel and Non Personnel columns must equal grant total.**
- 2) **The Abstract budget must be aligned with the Grant Application budget/ED114.**
- 3) **All applications should budget for staff development (stipends) and evaluation wherever appropriate.**

**SECTION IIA: BUDGET EXPLANATION**

Please describe **stipends**, **contracted services**, **equipment** and **other** items. If the grant pays a percent of salary and benefits, please describe below, explaining percentages and amounts to be paid by grant and by NHPS. If additional space is needed, continue to next page:

**In-Kind/Match:** Non-cash in-kind of contribution of \$262,500.00 relating to use of three buildings (3 x10 hours/week x 35 weeks x \$250/hour). The match on salary (\$15,431.00) and benefits of (\$6,173.00) reflects 2.5% of the NHPS Chief of Youth, Family and Community Engagement, the ESH Coordinator and the Admin. Assistants salaries and benefits and is an allocation of an existing general fund expense, not an additional general fund expense.

**Fica/Medicare:** This cost was calculated using a blended rate of 6%, as different staff types make contributions at different levels.

**Contracted Services:** (\$33,085) Contractors will provide enrichment programming to Hill Central, FAME, and Nathan Hale, directly serving students.

**Other:** \$7,500.00 will be allocated to non personnel costs will be used for parent engagement and field trip activities at each site,.

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**SECTION III: SYSTEM OBLIGATIONS**

**Project support from other programs:**  None  Yes **Explain:**

**Linkage with other programs:**  None  Yes **Explain:** Afterschool Snack Program

**Local Fiscal costs, (include renovation):**  None  Yes **Explain:** Non-cash in-kind of contribution of \$262,500.00 relating to use of buildings. The match on salary and benefits of \$4,800.00 reflects a pro-rated share of salary and benefits of program supervisor and is an allocation of an existing general fund expense, not an additional general fund expense.

**Future local personnel obligations:**  None  Yes **Explain:**

**PROJECT OR GRANT REQUIREMENTS**

- |   |   |  |
|---|---|--|
| <input type="checkbox"/> Local Maintenance          | <input type="checkbox"/> Replication        | <input checked="" type="checkbox"/> Parent Involvement       |
| <input type="checkbox"/> In-Service Training        | <input type="checkbox"/> Advisory Committee | <input checked="" type="checkbox"/> Linkage w/other Programs |
| <input type="checkbox"/> Non-Public School Involved |   | <input checked="" type="checkbox"/> Dissemination            |

**ADDITIONAL RESTRICTIONS OR CONCERNS**

**This abstract is submitted pending state approval of the submitted program budget. Based on prior experience, the attached budget is highly likely to be approved as-is with no further modifications necessary.**

**SUBMITTING ADMINISTRATOR:** Gemma Joseph Lumpkin  
Signature

July 17, 2023  
Date

**Proposed Project Title:** 21<sup>st</sup> Century Community Learning Centers (Hill Central, FAME, and Nathan Hale)

**Total Amount Requested:** \$200,000.00

**Proposed Grant Receiving Agency:** New Haven Public Schools

**SECTION IV: PROPOSED PERSONNEL**

List, **individually**, each position proposed by this grant application. If no personnel, please indicate N/A in the chart below

F/T	P/T	Classification	Position Description	Duration of Proposed Service	Proposed Employee	Current NHPS Employee Yes/No	If Yes Current Employee Number
	10	Para	Instruct. Support	9/20/23 – 6/3/2024	TBD	TBD	TBD
	3	Administrator	Building Leader	9/20/23 – 6/3/2024	TBD	TBD	TBD
	15	Teacher	Instruct. Staff	9/20/23 – 6/3/2024	TBD	TBD	TBD
	2	Non Cert BA+	Instruct. Staff	9/20/23 – 6/3/2024	TBD	TBD	TBD

**V. PROPOSED CONTRACTS**

List **individually**, each contract that will be prepared by this proposed project. If contractors will not be utilized, please indicate N/A in the chart below.

Contractor’s will be chosen based on information provided in the Request for Proposals (RFP) submitted, interviews and discussions with YFCE director or designee, various sites leadership teams input regarding specific needs past assessments of proposed contractors.

Proposed Independent Contractor	Brief Description of Service	Proposed Pay Rate	Proposed Total
TBD	TBD	TBD	\$ 33,085.00

**VI. ADDITIONAL INFORMATION:**

**Please Answer All Questions -- Use Additional Pages if Necessary**

**1. a. Please state specific goals for this grant or the grant period.**

The specific goals for this grant period are:

1. To serve 50 students at each site. In order for a student to be considered served, that student must attend 60% of the program days.
2. To provide high quality educational, enrichment and recreational activities outside of regular school hours. Meeting the ‘high quality’ component of this goal will be based on evaluations performed by the state. Site visits by the external evaluator will be used to identify program deficiencies so that they can be corrected prior to state inspections.
3. The program shall operate for at least 100 days.
4. 5% of total program funds shall be spent on parent engagement activities.

**b. If this is a continuation grant, please detail past year goal performance and accomplishments. Use additional space if needed:**

**2. How does this grant address School Reform goals?**

This grant addresses school reform goals by providing students with increased access to enriching activities and by engaging parents to develop stronger parent/school relationships.

**3. Please explain why this proposal is significant and important in relation to improving student and/or staff performance, as well as any additional pertinent information that is specific and relevant: (Include resume of person(s) providing service for contracts \$10,000 and over)**

This grant aims to improve student performance by providing activities that reinforce and build upon the regular day curriculum, by providing enriching activities that are not included in the regular day curriculum but that can be considered an enhancement, and by using the diverse program offerings as incentives for students to attend school regularly.