

ABSTRACT

SPECIAL FUND PROPOSAL

Section I. BASIC INFORMATION

Proposed Project Title: 21st Century Community Learning Centers Grant
Davis and Bishop Woods Schools/Cohort 16

Grant Source and Agency: CSDE

Total Amount Requested: \$100,000.00 **Due Date of Application:**
9/19/2017

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 5 of 5

GRANT PERIOD:

From: (07/01/2021):

To: (09/30/2022):

New

Continuation

Previous Bd. of Ed.

Approval:

Planning

Operational

Bd. of Ed. Information

Action

Information

Support

Competitive

Entitlement

Grant

TARGET: Schools/Unit: Davis, Bishop Woods
No. of Students: 150 total **Grade Level(s):** K-8
Eligibility Criteria: Attending Davis or Bishop Woods

PROPOSAL DEVELOPERS:
Gemma Joseph Lumpkin

CENTRAL OFFICE USE ONLY – MUST REMAIN ON PAGE 1

ABSTRACT TIMETABLE	REVIEW
Return to: _____	Grants Manager <u>Pat Dy</u> Finance Manager <u>St. Lawrence</u> Human Resource Manager _____
Received: _____	
Board of Education FINANCE & OPERATIONS Meeting Date <u>6/21/21</u>	
Board of Education Meeting Date: <u>6/28/21</u>	
Due Date to Grantor: _____	

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Proposed Grant Receiving Agency: New Haven Public Schools

SECTION II: FISCAL INFORMATION

PERSONNEL

# FT	#PT		COST
	2	Administrators	\$20,000.00
	4	Teachers	\$17,000.00
	6	Paraprofessionals	\$8,500.00
	0	Clerks	\$
	0	Stipends	\$0
	4	Others	\$6,720.00
	0	Longevity	\$0.
		SUBTOTAL	\$52,220

NON PERSONNEL

	COST
Supplies & Materials	\$1,240.00
Student Transportation	\$2,000.00
Staff Travel	\$
Internal Evaluation	\$
External Evaluation	\$
Independent Contractors	\$38,000.00
Equipment	\$0
Other	\$3,570.00
Indirect Costs, if allowed	\$0
TOTAL NON- PERSONEL	\$44,810.00

FIXED COSTS:

Health Benefits	\$0.00
Pension (Paras & Mgmt.)	\$0.00
FICA/Medicare	\$2,558.00
Workmen's Compensation	\$412.00
TOTAL PERSONNEL	\$55,190.00

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 \$50,000.00 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.

Fica/Medicare: FICA/Medicare was calculated based on a blended rate of 6%, to reflect the fact that certified staff do not pay FICA.

Contracted Services: TBD - Contractors will provide programming to Davis and Bishop Woods, directly serving students.

Other (Personnel): 1x Parent/Community Worker, 1x Student Workers all of whom will work directly with program participants.

Other (Non-Personnel): \$3,570.00 of 'Other' non personnel costs will be used to host parent activities and enriching and educational field trips..

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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 \$50,000.00 relating to use of buildings. The match on salary and benefits of \$4,000 and \$800 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. The program expects to receive \$23,000.00 in donated supplies from community partners.

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 Lumphin

Signature

6/10/2021

Date

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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
	4	Teacher	Instructional Staff	9/20/21-6/07/22	TBD	Yes	TBD
	2	Admin	Building Leader	9/20/21-6/07/22	TBD	Yes	TBD
	6	Para	Instruct. Support	9/20/21-6/07/22	TBD	Yes	TBD
	4	Student/Community Worker	Instructional Staff	9/20/21-6/07/22	TBD	No	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.

Proposed Independent Contractor	Brief Description of Service	Proposed Pay Rate	Proposed Total
TBD	provide high quality educational, enrichment and recreational activities outside of regular school hours	TBD	TBD

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 150 students. 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 a certified staff experienced with afterschool programming will be used to identify program deficiencies so that they can be corrected prior to state inspections.

The program shall operate for at least 100 days, and 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:

Goals for the past year were identical to current year goals described in 1a. During the previous grant period both sites faced issues related to the pandemic and despite intensive outreach experienced numerous issues to maintain steady attendance rates and reach their goal of serving 150 students. Both sites provided a wide variety of virtual activities, inclusive of homework help, educational trips, recreational sports and technology based activities, and other activities of an enriching nature.

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.