

ABSTRACT

SPECIAL FUND PROPOSAL

Section I. BASIC INFORMATION

Proposed Project Title: 21st 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 2 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 9/6/22

Board of Education Meeting Date: 9/12/22

Due Date to Grantor: _____

REVIEW

Grants Manager Pat [Signature]

Finance Manager [Signature] 9/23/22

Human Resource Manager _____

Proposed Project Title: 21st 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

# 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	\$
		SUBTOTAL	\$148,465.00

NON PERSONNEL

	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	\$
TOTAL	\$46,285.00
NON- PERSONEL	

FIXED COSTS:

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

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 \$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

August 15, 2022
Date

Proposed Project Title: 21st Century Community Learning Centers (Hill Central, FAME, and Nathan Hale)

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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
	10	Para	Instruct. Support	9/20/22 – 6/3/2023	TBD	TBD	TBD
	3	Administrator	Building Leader	9/20/22 – 6/3/2023	TBD	TBD	TBD
	15	Teacher	Instruct. Staff	9/20/22 – 6/3/2023	TBD	TBD	TBD
	2	Non Cert BA+	Instruct. Staff	9/20/22 – 6/3/2023	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.

		GRANTEE NAME: NEW HAVEN PUBLIC SCHOOLS		VENDOR CODE: 00093	
		GRANT TITLE: 21 st CENTURY CLC GRANT: (Hill Central, FAME, and Nathan Hale)			
		CORE-CT CLASSIFICATION: FUND: SPID: PROGRAM:			
		BUDGET REFERENCE: 2022 CHARTFIELD1: CHARTFIELD2:			
		GRANT PERIOD: 07/01/2022 - 06/30/2023		AUTHORIZED AMOUNT:\$ 200,000	
		AUTHORIZED AMOUNT by SOURCE: CURRENT DUE: \$ 200,000			
		LOCAL BALANCE:\$		CARRY-OVER DUE:\$	
CODES	DESCRIPTIONS	BUDGET AMOUNT	MATCH	IN-KIND	TOTAL
100	PERSONAL SERVICES - SALARIES	148,465		15,431	163,896
200	PERSONAL SERVICES-EMPLOYEE BENEFITS	5,250		6,173	11,423
300	PURCHASED PROF/TECH SERVICES	43,285			43,285
400	PURCHASED PROPERTY SERVICES			262,500	262,500
500	OTHER PURCHASED SERVICES				
600	SUPPLIES	3,000			3,000
700	PROPERTY				
890	OTHER OBJECTS				
	TOTAL	200,000		284,104	484,104

ORIGINAL REQUEST DATE: 07/01/2021

REVISED REQUEST DATE: _____

STATE DEPARTMENT OF EDUCATION
PROGRAM MANAGER AUTHORIZATION

DATE OF
APPROVAL