

ABSTRACT

SPECIAL FUND PROPOSAL

Section I. BASIC INFORMATION

Proposed Project Title: Troup/Wexler Grant Cohort 17.1
21st Century Community Learning Centers

Grant Source and Agency: CSDE

Total Amount Requested: \$142,500.00 **Due Date of Application:**
10/31/2018

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 4 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: Wexler, Troup
No. of Students: 65 Troup, 70 Wexler school, 135 total
Eligibility Criteria: Attending Wexler K-8 or Troup 3-8

Grade Level(s): K-8

PROPOSAL DEVELOPERS:
Gemma Joseph Lumpkin

CENTRAL OFFICE USE ONLY – MUST REMAIN ON PAGE 1

ABSTRACT TIMETABLE	REVIEW
<p>Return to: _____</p> <p>Received: _____</p> <p>Board of Education FINANCE & OPERATIONS Meeting Date <u>9/16/22</u></p> <p>Board of Education Meeting Date: <u>9/12/22</u></p> <p>Due Date to Grantor: _____</p>	<p>Grants Manager <u>Pat Demail</u></p> <p>Finance Manager <u>[Signature] 9/23/22</u></p> <p>Human Resource Manager _____</p>

Proposed Project Title: 21st Century (Troup/Wexler Grant Cohort 17.1)

Total Amount Requested: \$142,500.00

Proposed Grant Receiving Agency: New Haven Public Schools

SECTION II: FISCAL INFORMATION

PERSONNEL

# FT	#PT		COST
	2	Administrators	\$19,018.00
	4	Teachers	\$38,400.00
	8	Paraprofessionals	\$30,400.00
	2	Admin. Asst.	\$10,500.00
		Stipends	\$
		Others	\$
		Longevity	\$
		SUBTOTAL	\$98,318.00

NON PERSONNEL

	COST
Supplies & Materials	\$3,000.00
Student Transportation	\$
Staff Travel	\$200
Internal Evaluation	\$
External Evaluation	\$
Independent Contractors	\$34,764.00
Equipment	\$
Other	\$3,000.00
Indirect Costs, if allowed	\$
TOTAL NON- PERSONEL	\$40,964.00

FIXED COSTS:

Health Benefits	\$
Pension (Paras & Mgmt.)	\$
FICA/Medicare	\$2,358.00
Workmen's Compensation	\$860.00
TOTAL PERSONNEL	\$101,536.00

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:

Personnel (\$98,318) 2 – Building Leaders to supervise the programs 4 – Cert. teachers to provide homework support 8 – Para-Professional staff to support academic and enrichment, and transitions. 2 – Admin. Assistants to collect, input and distribute data.

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

Contracted Services: (\$34,764) TBD

Other: \$3,000.00 will be used for Field Trip activities at Troup and Wexler,.

Proposed Project Title: 21st Century (Troup/Wexler Grant Schools-Cohort 17.1)

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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 \$4,800.00 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

- Local Maintenance Replication Parent Involvement
- In-Service Training Advisory Committee Linkage w/other Programs
- Non-Public School Involved 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

8/15/2022
Date

Proposed Project Title: 21st Century Community Learning Centers (Wexler and Troup Schools - Cohort 17.1)

Total Amount Requested: \$142,500.00

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
	2	Admin. Asst.	Data Entry	9/30/22-6/4/23	TBD	TBD	TBD
	8	Para	Instruct. Support	9/30/22-6/4/23	TBD	TBD	TBD
	2	Administrator	Building Leader	9/30/22-6/4/23	TBD	TBD	TBD
	4	Teacher	Instruct. Staff	9/30/22-6/4/23	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	\$ 82,264.00

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 135 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 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:

Goals for the past year were identical to current year goals described in 1a. During the previous grant period both sites, despite intensive outreach, did not attain their goals of serving 65 students at Troup and 70 students at Wexler. Both sites provided a wide variety of activities, including homework help, virtual educational trips, on-line recreational sports and technology based activities, and other activities of an enriching nature, which were of high quality. Both sites met many challenges maintaining the number of students enrolled in the afterschool programs due to issues related to and exacerbated by the Covid pandemic.

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 in-person 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 (WEXLER, TROUP - COHORT 17.1) VENDOR CODE: 00093					
GRANT TITLE: 21 st CENTURY COMMUNITY LEARNING CENTER FORM CORE-CT CLASSIFICATION: FUND:12060 SPID:20863 PROGRAM: 84131 BUDGET REFERENCE: 2022 CHARTFIELD1: 170003 CHARTFIELD2:					
GRANT PERIOD: 07/01/2022 - 06/30/2023 AUTHORIZED AMOUNT:\$ 142,500					
AUTHORIZED AMOUNT by SOURCE: CURRENT DUE: \$ 142,500 LOCAL BALANCE:\$ CARRY-OVER DUE:\$					
CODES	DESCRIPTIONS	BUDGET AMOUNT	MATCH	IN-KIND	TOTAL
100	PERSONAL SERVICES - SALARIES	98,318	4,800		103,118
200	PERSONAL SERVICES-EMPLOYEE BENEFITS	3,218			3,218
300	PURCHASED PROF/TECH SERVICES	40,964.00			40,964.00
400	PURCHASED PROPERTY SERVICES				
500	OTHER PURCHASED SERVICES	3,200			3,200
600	SUPPLIES	3,000			3,000
700	PROPERTY			50,000	50,000
890	OTHER OBJECTS				
	TOTAL	142,500			203,500

ORIGINAL REQUEST DATE: 07/01/19

REVISED REQUEST DATE: _____

STATE DEPARTMENT OF EDUCATION
PROGRAM MANAGER AUTHORIZATION

DATE OF
APPROVAL