

ABSTRACT

SPECIAL FUND PROPOSAL

Section I. BASIC INFORMATION

Proposed Project Title: ESSERF Grant (part of CARES Act)

Grant Source and Agency: Federal, through CSDE

Total Amount Requested: \$8,506,997 **Due Date of Application:** TBD

System Contact: Phillip Penn, Chief Financial Officer

Telephone #: 475-220-1389

Description of Project: Provide a brief description below. Use Section VI to outline specific objectives and strategies relating to goals described in the application.

The ESSERF Grant (Elementary and Secondary School Emergency Relief Fund) is designed to assist local school districts with preparedness to conduct educational operations in an ongoing pandemic environment. The grant is targeted at four key areas: 1) Ensuring students have access to appropriate technology and connectivity; 2) Ensuring students have equitable access to high-quality curriculum; 3) Addressing student learning gaps and safely reopening schools, and 4) Social and emotional supports.

TARGET: Schools/Unit: ALL
No. of Students: ALL **Grade Level(s):** ALL
Eligibility Criteria: _____

GRANT PERIOD:	
From: (mm/dd/year): 03/13/2020	
To: (mm/dd/year): 09/30/2022	
<input checked="" type="checkbox"/> New	
<input type="checkbox"/> Continuation	
Previous Bd. of Ed. Approval:	
<input type="checkbox"/> Planning	
<input checked="" type="checkbox"/> Operational	
Bd. of Ed. Information	
<input checked="" type="checkbox"/> Action	
<input type="checkbox"/> Information	
<input type="checkbox"/> Support	
<input type="checkbox"/> Competitive	
<input checked="" type="checkbox"/> Entitlement	
<input checked="" type="checkbox"/> Grant	

PROPOSAL DEVELOPERS:

Phillip Penn

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>July 20, 2020</u></p> <p>Board of Education Meeting Date: <u>July 27, 2020</u></p> <p>Due Date to Grantor: _____</p>	<p>Grants Manager <u>Patricia DeMaio</u></p> <p>Finance Manager <u>Phillip Penn</u></p> <p>Human Resource Manager _____</p>

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SECTION II: FISCAL INFORMATION

PERSONNEL

# FT	#PT		COST
		Administrators	\$
		Teachers	\$
		Management	\$
	137	Paraprofessionals	\$328,800
		Clerks	\$
	100	Others (certified subs)	\$475,000
		Stipend	\$
		Longevity	\$
	2	Tech support	\$40,000
		SUBTOTAL	\$843,800

NON PERSONNEL

	COST
Supplies & Materials	\$308,692
Info Tech/Computers	\$5,499,876
Custodial Supplies	\$690,466
Building Maint. Supplies	\$100,000
Building Modifications	\$289,700
Professional Development	\$269,000
Software	\$255,780
Other Contractual Services	\$11,648
Printing & Binding	\$37,000
Non-Public Expenditures	\$130,746
TOTAL NON- PERSONEL	\$7,592,907

FIXED COSTS:

Health Benefits	\$
Pension (Paras & Mgmt.)	\$
FICA/Medicare	\$64,551
Workmen's Compensation	\$5,739
SUBTOTAL	\$70,290
TOTAL PERSONNEL & FIXED COSTS	\$914,090

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

The following categories must be explained:

All Personnel: explain positions; **Salary:** if the grant pays a percent of salary and fixed costs, please describe below, breaking down **percentages and amounts to be paid by grant and by NHPS**. **Other;** and **All Non- Personnel items**. If additional space is needed, continue to next page.

We anticipate using certified subs to supervise classrooms as needed for appropriate social distancing within the school. We also anticipate adding up to 137 part time paraprofessionals to help in Special Education classrooms to help maintain social distancing, keep face masks on and assist with occupational tasks such as frequent hand washing. We have budgeted for the first 50 days of school.

We also anticipate using two part-time IT support staff to help deploy the devices to students and technology to the classrooms. These two positions are expected to end around the second week of September.

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SECTION III: SYSTEM OBLIGATIONS

Project support from other programs: None Yes Explain:

Linkage with other programs: None Yes Explain: Possible linkage with other COVID assistance from FEMA or the State of Connecticut under the major disaster declaration.

Local Fiscal costs, (include renovation): None Yes Explain:

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

The grant is intended to be used for the four key purposes described in the grant description.

SUBMITTING ADMINISTRATOR:  7/14/2020
Signature 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
	100	Sub	Part time certified substitute	First 50 days of school	TBD	No	
	137	Para	Part time paraprofessional	First 50 days of school	TBD	No	

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
Learning Innovation Catalyst, LLC	Professional development on distance learning		\$269,000
Approved by F&O 6/15/20, BOE 6/22/20			

VI. ADDITIONAL INFORMATION:
Please Answer All Questions -- Use Additional Pages if Necessary

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

The ESSERF Grant, which is part of the CARES Act, is designed to provide assistance to local school districts as they prepare to reopen schools in the current pandemic environment. There are four primary focus areas for the grant, as described in the grant summary above. The four 'Tiger Teams' tasked with creating the NHPS Roadmap to Reopening planning document were also participatory in identifying the needs across the district and developing costs estimates for each component.

The grant expenditures are heavily weighted toward technology (\$5.5 million), and in particular toward completing the 1:1 device initiative to all students and ensuring that classroom teachers have adequate technology for distance learning. Given the unknown future state of the pandemic in Connecticut, we recognize the need to potentially shift immediately to a hybridized learning environment, where there is a mix of in-person and distance learning, or to a model where all instruction shifts to distance learning. Notably, there is a concurrent capital project that will create a 'mesh network' of free, accessible WiFi in the neighborhoods around our most underserved schools.

A significant portion of the grant is also purposed toward the health and safety of the students and staff, with approximately \$1.1 million allocated to building modifications such as Plexiglas barriers, and to PPE and enhanced cleaning and disinfection.

As this is a one-time grant, we have committed only approximately \$900,000 to temporary staff, with the bulk of that spend on certified subs in additional classrooms to maintain social distancing and on part-time paraprofessionals to assist in Special Education classrooms.

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

N/A

2. How does this grant address School Reform goals?

The grant isn't intended for that purpose, but the technology deployment will have a long-duration positive impact on other initiatives in the district.

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 represents our primary funding source for preparing for both what we do, and do not, know about operating a school system in a pandemic environment. Clearly, the immediacy of the March shut down took us by surprise, with essentially no time to prepare how to continue

the educational process. Over the past three months, the planning teams have continually challenged each other with the question, "What if?" both as a means of hypothesizing new approaches and for addressing scenarios that had not yet been contemplated. The proposed grant spending reflects the culmination of the planning efforts of nearly 100 stakeholders across the NHPS community.

Finally, it is important to note that our total estimated costs to address all issues identified in our reopening plan exceeded the value of the grant by \$5.5 million. While some of that excess amount included worst-case scenario planning, we will be seeking funding from alternative sources with an objective of ensuring our General Fund is not adversely impacted.

REQUIRED:

A COPY OF THE GRANT APPLICATION MUST BE ATTACHED TO THE ABSTRACT.

Note: Despite the fact that school reopens in less than seven weeks, the State has not released the final version of the grant application because of the legal interpretation of how much funding should be allocated to the non-public schools.

ESSERF GRANT
Estimated Expenditures
25506341

	District Personnel	Non Personnel
Academics		
Substitute teachers	475,000	
Special Ed PT paras	328,800	
Imagine Espanol		42,000
Imagine Language & Literacy		206,080
Special Education supplies		68,682
Professional Development		269,000
Total	803,800	585,762

Building/Cleaning/Health/PPE

PPE		312,500
Convert air filters to CDC standards		100,000
Plumbing in nurses offices		36,000
Plexiglass barriers in main offices		118,900
Incremental cleaning supplies		206,800
Gym and cafeteria dividers		134,800
Latex printer and supplies		37,000
Expenditures March-June		171,166
Total	0	1,117,166

Student Supprrts

Disengaged youth		15,120
Sensory products		69,000
PK-2 individuals supplies		65,000
2nd Step Spanish translation		890
School Connect SEL for HS grades		44,000
Sensory Support classroom kit		6,000
Student/school books for SEL		40,000
Calm application		7,700
Translation		10,000
Expenditures March-June		1,648
Total	0	259,358

Technology

1:1 devices, laptop bags, classroom upgrades		5,026,256
Temp IT staff	40,000	
Expenditures March-June		<u>473,620</u>
Total	<u>40,000</u>	<u>5,499,876</u>

Payroll taxes	64,551	
Workers' Comp	5,739	
Grand Totals	914,090	7,462,162

Object	Amount	Object Code
PT Salaries	914,090	50136
Info Tech and Computers	5,499,876	58704
Materials & Supplies Instructional	308,692	55100
Custodial Supplies	690,466	55571
Building Maint. Supplies	100,000	55570
Remodeling/Renovations	289,700	58101
Professional Development	269,000	50148
Software	255,780	54409
Other Contractual Services	11,648	56694
Printing & Binding	37,000	56615
Total	8,376,251	
Non-Public	<u>130,746</u>	
Total Grant	8,506,997	

PPE

Item	Qty	Unit	Total
Disposable face masks	100,000	0.56	\$56,000
Hand sanitizer, gallon	6,000	35.00	\$210,000
Face shields	4,000	2.50	\$10,000
Dispoable gloves, box/100	2,000	10.00	\$20,000
Clear masks for hearing impaired	1,500	11.000	<u>\$16,500</u>
			\$312,500

Cleaning supplies

Item	Qty	Unit	Total
Increased cleaning supplies	150,000	1.00	\$150,000
Trash receptacles	1,200	39.00	\$46,800
Backpack sprayers	80	125.00	<u>\$10,000</u>
			\$206,800

Technology

Item	Qty	Unit	Total
<i>Students</i>			
Chromebook	7,445	259.50	\$1,931,978
Chrome tablet	1,305	331.00	\$431,955
PC Laptop	1,475	748.05	\$1,103,374
iPad	757	378.67	\$286,653
<i>Staff</i>			
Chromebook	340	259.50	\$88,230
Doc camera	444	179.00	\$79,476
PC desktop	133	639.00	\$84,987
PC laptop	401	899.00	\$360,499
Apple desktop	3	1268.00	\$3,804
Webcams	1,200	200.00	\$240,000
Apple laptop	218	970.83	\$211,641
iPad	166	378.67	\$62,859
<i>Other</i>			
Laptop cases	6,400	22.00	\$140,800
Mesh network			\$0 To CAPEX
			\$5,026,256

Special Ed Supplies

Item	Qty	Unit	Total
Safe cleaning supplies	140	18.21	\$2,549
Individual utensils for feeding	35	60.00	\$2,100
Wipes	140	57.14	\$8,000
Additional tables to create socially distanced work spaces	10	849.80	\$8,498
Thermometers	35	49.97	\$1,749
Individualized sensory bins per student	650	4.00	\$2,600
Math tangibles	650	6.92	\$4,500
Math money	35	55.00	\$1,925
Sight word boxes	650	6.15	\$4,000
Alphabet Letters	35	50.00	\$1,750
Large Rubbermaid Bins for individualized programming	650	8.38	\$5,448
Binders for laminated work	650	4.29	\$2,788
Laminator and lamination pages	35	157.86	\$5,525
Crayons	650	1.46	\$950
Markers	650	3.08	\$2,000
Pencils	140	3.57	\$500
Dry erase boards	650	8.92	\$5,800
Individual sensory tools (i.e. putty and gel beads)	650	12.31	\$8,000
			\$68,682