

# ABSTRACT

## SPECIAL FUND PROPOSAL

### Section I. BASIC INFORMATION

**Proposed Project Title:** FAFSA Challenge

**Grant Source and Agency:** Connecticut State Department of Education

**Total Amount Requested:** \$26,605.00

**Due Date of Application:**  
11.30.22

**System Contact:** Dina Natalino

**Telephone #:**  
475-220-1785

**Description of Project:** The CSDE is working with select schools across the district to improve FAFSA completion rates. Professional development for school counselors, partnerships with local colleges & universities, along with New Haven Promise, and incentives for students will support this effort. Additionally, the state will recognize schools with the most growth with monetary awards at the completion of the FAFSA Challenge (summer 2023).

**TARGET: Schools/Unit:** James Hillhouse, Wilbur Cross, New Haven Academy, Metropolitan Business Academy

**No. of Students:** Approx. 700 **Grade Level(s):** Seniors

**Eligibility Criteria:** All students eligible to complete FAFSA to support post-secondary

#### GRANT PERIOD:

From: (mm/dd/year): 11/30/22  
(Pending CSDE Disbursement)

To: (mm/dd/year): 05/26/23

☒ **New**

☐ **Continuation**

#### Previous Bd. of Ed.

**Approval:**

☐ **Planning**

☒ **Operational**

#### Bd. of Ed. Information

☒ **Action**

☐ **Information**

☐ **Support**

☐ **Competitive**

☐ **Entitlement**

☐ **Grant**

#### PROPOSAL DEVELOPERS:

Dina Natalino, *Supervisor of College & Career Pathways*

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

#### ABSTRACT TIMETABLE

**Return to:** \_\_\_\_\_

**Received:** \_\_\_\_\_

**Board of Education FINANCE**

**& OPERATIONS Meeting Date** 12/5/22

**Board of Education**

**Meeting Date:** 12/12/22

**Due Date to Grantor:** \_\_\_\_\_

#### REVIEW

**Grants Manager** 

**Finance Manager** 

**Human Resource Manager** \_\_\_\_\_

**Proposed Project Title:** CT FAFSA Challenge

**Total Amount Requested:** \$26,605.00

**Proposed Grant Receiving Agency:** NHPS – Breakdown of Grant: Wilbur Cross (\$9105.00), James Hillhouse (\$7500.00), New Haven Academy (\$5000.00), and Metropolitan Business Academy (\$5000.00)

## **SECTION II: FISCAL INFORMATION**

### **PERSONNEL**

| # FT | #PT |                   | COST               |
|------|-----|-------------------|--------------------|
|      |     | Administrators    | \$                 |
|      | 5*  | Teachers*         | \$10,080.00        |
|      |     | Management        | \$                 |
|      |     | Paraprofessionals | \$                 |
|      |     | Clerks            | \$                 |
|      |     | Others            | \$                 |
|      |     | Stipend           | \$                 |
|      |     | Longevity         |                    |
|      |     |                   |                    |
|      |     | <b>SUBTOTAL</b>   | <b>\$10,800.00</b> |

\*School Counselors

### **NON PERSONNEL**

|                            | COST               |
|----------------------------|--------------------|
| Supplies & Materials       | \$1,000.00         |
| Student Transportation     | \$                 |
| Staff Travel               | \$                 |
| Internal Evaluation        | \$                 |
| External Evaluation        | \$                 |
| Independent Contractors    | \$                 |
| Equipment                  | \$                 |
| Other *                    | \$14,685.35        |
| Indirect Costs, if allowed | \$                 |
| <b>TOTAL</b>               | <b>\$15,685.35</b> |
| <b>NON- PERSONEL</b>       |                    |

\*Incentives for students & staff

### **FIXED COSTS:**

|  |                    |
|--|--------------------|
| Health Benefits                          | \$0                |
| Pension (Paras & Mgmt.)                  | \$0                |
| FICA/Medicare                            | \$771.10           |
| Workmen's Compensation                   | \$68.55            |
| <b>SUBTOTAL</b>                          | <b>\$839.65</b>    |
| <b>TOTAL PERSONNEL &amp; FIXED COSTS</b> | <b>\$10,919.65</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**

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.

\*School counselors will be responsible for the following outside of normal school hours:

- Parent/Student outreach: Informing about the importance of FAFSA Completion
- Data collection: checking EdSight to track FAFSA completion status
- FAFSA Completion Support: Providing families with support by providing FAFSA Workshop information, connections with community partners, and/or in-house supports
- Student incentives for FAFSA Completion

## **Personnel Costs**

### ***Disbursement based on funds allocated to each school***

#### **James Hillhouse**

##### **Personnel:**

2 School Counselors – 21 weeks

3 hours week x \$32/hour = \$96/week x 21 weeks = \$2016.00 per school counselor

Total Personnel Costs: \$2016.00 x 2 School Counselors = \$4,032.00

##### **Fixed Costs:**

Medicare: \$2016.00 x 7.65% = \$154.22 per school counselor = \$308.44

Workman's Comp: \$2016.00 x .0068 = \$13.71 per school counselor = \$27.42

Total Fixed Costs: \$167.93 per school counselor x 2 school counselors = \$335.86

**Total Personnel & Fixed Cost for James Hillhouse = \$4,367.86**

#### **Wilbur Cross**

##### **Personnel:**

3 School Counselors – 21 weeks

3 hours week x \$32/hour = \$96/week x 21 weeks = \$2016.00 per school counselor

Total Personnel Costs: \$2016.00 x 3 School Counselors = \$6,048.00

##### **Fixed Costs:**

Medicare: \$2016.00 x 7.65% = \$154.22 per school counselor = \$308.44

Workman's Comp: \$2016.00 x .0068 = \$13.71 per school counselor = \$27.42

Total Fixed Costs: \$167.93 per school counselor x 3 school counselors = \$503.79

**Total Personnel & Fixed Cost for Wilbur Cross = \$6,551.79**

***Total Personnel & Fixed Costs for New Haven Public Schools = \$10,919.65***

## **Non-Personnel Costs**

### **Incentives for FAFSA Completion & Supplies for FAFSA Events**

Incentives for students that complete their FAFSA (each student will receive incentive upon FAFSA completion, and monthly raffles will be drawn for students that have completed their FAFSA); Supplies budget is to support school-wide FAFSA events

Total Non-Personnel Cost for James Hillhouse (Incentives Budget): \$3132.14

Total Non-Personnel Cost for Wilbur Cross (Incentives Budget): \$2553.21

Total Non-Personnel Cost for Metropolitan Business Academy (Incentives & Supplies Budget): \$5000

Total Non-Personnel Cost for New Haven Academy (Incentives & Supplies Budget): \$5000

***Total Non-Personnel Costs for New Haven Public Schools = \$15,685.35***

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**Proposed Grant Receiving Agency:** NHPS – Breakdown of Grant:

- Wilbur Cross (\$9105.00)
- James Hillhouse (\$7500.00)
- New Haven Academy (\$5000.00)
- Metropolitan Business Academy (\$5000.00)

### **SECTION III: SYSTEM OBLIGATIONS**

**Project support from other programs:** ☐ None ☒ Yes **Explain:** New Haven Promise, Southern Connecticut State University, The College Place and the CSDE will provide supports for the FAFSA Challenge

**Linkage with other programs:** ☐ None ☒ Yes **Explain:** New Haven Promise – FAFSA Completion is necessary to access New Haven Promise scholarships; Pledge to Advance CT (PACT) Grant – FAFSA necessary to access free community college

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

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

### **PROJECT OR GRANT REQUIREMENTS**

- |   |   |  |
|---|---|--|
| <input checked="" type="checkbox"/> Local Maintenance   | <input type="checkbox"/> Replication        | <input checked="" type="checkbox"/> Parent Involvement       |
| <input checked="" 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 type="checkbox"/> Dissemination                       |

### **ADDITIONAL RESTRICTIONS OR CONCERNS**

*Diana Natalicio*

**SUBMITTING ADMINISTRATOR:**

November 23, 2022

**Signature**

**Date**

**Proposed Project Title:** CT FAFSA Challenge

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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 |
|-----|-----|----------------|----------------------|------------------------------|-------------------------|------------------------------|--------------------------------|
|     | X   | Personnel      | School Counselor     | 21 weeks                     | Marchitto, Brianna      | Yes                          | 33658                          |
|     | X   | Personnel      | School Counselor     | 21 weeks                     | Arboleda                | Yes                          | 38528                          |
|     | X   | Personnel      | School Counselor     | 21 weeks                     | Barrington, Kimberly    | Yes                          | 43875                          |
|     | X   | Personnel      | School Counselor     | 21 weeks                     | Cubeta-Yonamine, Haruki | Yes                          | 42279                          |
|     | X   | Personnel      | School Counselor     | 21 weeks                     | Rice, Chanel            | Yes                          | 27827                          |
|     |     |                |                      |                              |                         |                              |                                |
|     |     |                |                      |                              |                         |                              |                                |
|     |     |                |                      |                              |                         |                              |                                |
|     |     |                |                      |                              |                         |                              |                                |
|     |     |                |                      |                              |                         |                              |                                |

**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 |
|---------------------------------|------------------------------|-------------------|----------------|
| N/A                             |                              |                   |                |
|                                 |                              |                   |                |
|                                 |                              |                   |                |
|                                 |                              |                   |                |

## VI. ADDITIONAL INFORMATION:

Please Answer All Questions -- Use Additional Pages if Necessary

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

**What?**

The CT FAFSA Challenge is designed to spark and **support local innovations** to:

- Increase FAFSA completion rates
- Improve postsecondary access
- Close opportunity gaps

**How will the state measure success for the 2022-2023 FAFSA Challenge?**

- A statewide completion goal of 60% or an increase of approximately 5 percentage points per school from 2021-22
- **90% of FAFSA Challenge Schools will increase their FAFSA completion rate by 5 percentage points or more**
- 100% of high school schools in the FAFSA Challenge will strengthen their partnerships with institutions of higher education and/or community-based organizations

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

**SY2022-2023 Baseline Data & Goals:**

| <u>School</u> | <u># of Seniors</u> | <u>2022 Completion</u> | <u>2023 Goal</u> | <u># Students Needed to reach goal</u> | <u>2022 Students Eligible for FRPM Completion</u> | <u>2023 Students Eligible for FRPM Goal</u> |
|---------------|---------------------|------------------------|------------------|--|---|---|
| Hillhouse     | 235                 | 48%                    | 53%              | 125                                    | 44.7%   | 49.7%                                       |
| Cross         | 329                 | 43.6%                  | 48.6%            | 160                                    | 44.1%   | 49.1%                                       |
| MBA           | 86                  | 56.4%                  | 61.4%            | 52                                     | 47.5%   | 52.5%                                       |
| NHA           | 70                  | 67.5%                  | 72.5%            | 51                                     | 52.4%   | 57.4%                                       |

3. How does this grant address School Reform goals?

According to the National College Attainment Network, FAFSA completion **increases the likelihood of postsecondary enrollment by 84%**.

4. 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)

Last year, James Hillhouse & Wilbur Cross High Schools were a part of the FAFSA Challenge and demonstrated growth compared to year prior. James Hillhouse exceeded the FAFSA Challenge goal. Participation of four New Haven high schools this year will allow for increased growth and collaboration on effective strategies across schools for replication. We will also have a laser-like focus on the data at a district, school, and student level to ensure progress toward the goal, and benchmarks that need to be met. This grant funding will also allow school counselors time outside of the school day to address FAFSA completion, to outreach and inform families, and to have the support of community partners. Professional development opportunities to increase school counselor knowledge of FAFSA, and to learn from school counselors across the state through participation in monthly community of practice sessions, are an additional benefit of this grant. Student incentives will assist with FAFSA completion rates as well.

**REQUIRED:**

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