

ABSTRACT

SPECIAL FUND PROPOSAL

Section I. BASIC INFORMATION

Proposed Project Title: Expanded Support for Learn, Engage, and Attendance Program (LEAP)

Grant Source and Agency: American Rescue Plan Act (ARPA)

Total Amount Requested: \$800,000 **Due Date of Application:**

System Contact: Gemma Joseph Lumpkin

Telephone #:
(475)220-1060

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

Expand Supports for the Learn, Engage and Attendance Program to reduce the NHPS district's rate of chronic absenteeism.

GRANT PERIOD:

From: (07/01/2022):

To: (06/30/2024):

New

Continuation

Previous Bd. of Ed. Approval:

Planning

Operational

Bd. of Ed. Information

Action

Information

Support

Competitive

Entitlement

Grant

PROPOSAL DEVELOPERS:
Gemma Joseph Lumpkin

TARGET: Schools/Unit: District

No. of Students: _____ **Grade Level(s):** K-12

Eligibility Criteria: Attending New Haven Public School

CENTRAL OFFICE USE ONLY – MUST REMAIN ON PAGE 1

ABSTRACT TIMETABLE

Return to: _____

Received: _____

Board of Education FINANCE & OPERATIONS Meeting Date 6/20/23

Board of Education Meeting Date: 6/24/23

Due Date to Grantor: _____

REVIEW

Grants Manager 

Finance Manager _____

Human Resource Manager _____

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SECTION II: FISCAL INFORMATION

PERSONNEL

# FT	#PT		COST
		Administrators	
	10	Teachers	\$ 332,800
1		Management	\$ 125,562
	3	Paraprofessionals	\$ 78,000
		Clerks	\$
		Others	\$
		Stipend	\$
		Longevity	
		SUBTOTAL	\$536,362

NON PERSONNEL

	COST
Supplies & Materials	\$20,000
Student Transportation	\$
Staff Travel	\$
Internal Evaluation	\$
External Evaluation	\$
Independent Contractors	\$183,638
Equipment	\$
Other	\$
Indirect Costs, if allowed	\$
TOTAL	\$203,638
NON- PERSONNEL	

FIXED COSTS:

Health Benefits	\$51,500
Pension (Paras & Mgmt.)	
FICA/Medicare	\$6,000
Workmen's Compensation	\$2,500
SUBTOTAL	\$60,000
TOTAL PERSONNEL & FIXED COSTS	\$596,362

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: The grant will provide 100% of funds in the amount of \$268,181.00 per year, for 2 years, to hire teachers and other part time staff members who will support the initiative. Personnel include (1) Full time employee- Union 3144 Project manager at \$62,781 per year x 2yrs (\$125,562) and the following - PT Staff: (10) Teachers at \$32 an hour, 10 hours a week, 52 weeks = \$166,400 per year x 2 (\$332,800) & (3) Paraprofessionals at \$25 an hour, 10 hours a week, 52 weeks= \$39,000 per year x 2 (\$78,000) a total allocation of \$536,362 over the course of two years.

Fixed Cost: The grant provides 100% of the cost for FICA, Medicare, and Workmen's Compensation- Percentage to support employee benefits. \$30,000 a year, \$60,000 for 2 years.

Non-Personnel funding will amount to \$203,638 to support community partnerships. The agencies will Ensure outreach and provide programming and case management for students. Independent contractors services will amount to \$91,819 per year (\$183,638; 2-year total). An additional \$10,000 per year (\$20,000; 2-year total), will fund supplies to support outreach efforts.

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SECTION III: SYSTEM OBLIGATIONS

Project support from other programs: None Yes Explain:

Linkage with other programs: None Yes Explain: --Hiring of PT staff and collaboration with community partners to expand LEAP training and ensure that coordinators are able to support students who have intensive needs and complete home visits

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

SUBMITTING ADMINISTRATOR: Gemma Joseph Lumpkin 6/12/2023
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
1		Project Manager		2 years	TBD		
	10	Certified Teachers		2 years	TBD		
	3	Para-Professionals		2 years	TBD		

V. PROPOSED CONTRACTS

To Be Decided (TBD)

Proposed Independent Contractor	Brief Description of Service	Proposed Pay Rate	Proposed Total
TBD	The agencies will ensure outreach and provide programming and case management for students.	TBD	\$183,638

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 district current YTD attendance rate, as of January 2023, is 42.7%. The district has established a goal of 38% by EOY 1 and 34% by EOY 2. The district has categorized students into 6 tiers:

1. Students attendance on track,
2. Student attendance on alert,
3. Student attendance at risk,
4. Student attendance serious,
- 5, Student attendance severe, and
6. Student attendance extreme.

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

3. How does this grant address School Reform goals?

The main activities of the programing will address school reform by:

- Supporting the NHPS Family Outreach Expansion Program to increase parent engagement
- Supporting the collaboration between NHPS and LEAP to implement a relational home visiting model to support the NHPS Family Outreach Expansion Program
- Providing staffing to conduct home visits by hiring approximately 125 teachers and staff to support engagement in addition to Dropout Prevention Specialists
- Expanding the number of LEAP trained Community Partners conducting home visits
- Providing additional training to ensure coordinators are able to support students who have intensive needs.

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)

The purpose of this project is to reduce the district's rate of chronic absenteeism. NHPS ended the 21-22 school year with a rate of 58% chronic absenteeism.

The population being served under this project are those identified in the at-risk tier who have currently missed 6-10 days of school and students within the serious tier, who have missed 11-15 days of school. The desired outcome of this project is to reduce the progression of absenteeism among these tiers. This plan can assist the district in achieving the goal of 38% chronic absenteeism by the end of the school year. The district-wide attendance team studies the progress of student attendance and related issues on a weekly basis.

REQUIRED:

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