

# ABSTRACT

## SPECIAL FUND PROPOSAL

### Section I. BASIC INFORMATION

**Proposed Project Title:** Youth Service Prevention Initiative

Beecher, Wexler, West Rock, Barnard, Bassett and Brennan

**Grant Source and Agency:** CSDE

**Total Amount Requested:** \$90,000.00

**Due Date of Application:**  
7/01/2020

**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.

. Yr 2 of 2

The YVPI funds will be allocated to provide Youth Leadership, Mentorship and Peer Mediation; physical health and wellness. New Haven Public School YVPI Grants programs will focus on enhancing the capacity of existing prevention and intervention strategies; specifically, the initiative will focus on the expansion of opportunities for youth and improved access to positive social activities.

**TARGET: Schools/Unit:** Beecher, Wexler, West Rock, Barnard, Bassett, Brennan

**No. of Students:** 1525: Beecher (175), Wexler (500), West Rock (75), Barnard (200), Bassett (75), Brennan (500)      **Grade Level(s):** K-8

**GRANT PERIOD:**

From: (07/01/2020)

To: (06/30/2021)

New

Continuation

~~Previous Bd. of Ed.~~

**Approval:**

Planning

Operational

**Bd. of Ed. Information**

Action

Information

Support

Competitive

Entitlement

Grant

**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 9/18/20

Board of Education Meeting Date: 9/14/20

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

#### REVIEW

Grants Manager *Pat Juh*

Finance Manager *S. Hrus*

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

**Proposed Project Title:** Youth Services Prevention Initiative/ Beecher, Wexler, West Rock, Barnard, Bassett and Brennan

**Total Amount Requested:** \$90,000.00

**Proposed Grant Receiving Agency:** New Haven Public Schools

**SECTION II: FISCAL INFORMATION**

**PERSONNEL**

**NON PERSONNEL**

# FT	#PT		COST
		Administrators	\$
	37	Teachers	\$24,192.00
	13	Paraprofessionals	\$16,588.00
		Clerks	\$
		Stipends	\$
		Others	\$
		Longevity	\$
		<b>SUBTOTAL</b>	<b>\$40,780.00</b>

	COST
Supplies & Materials	\$45,600
Student Transportation	\$
Staff Travel	\$
Internal Evaluation	\$
External Evaluation	\$
Independent Contractors	\$
Equipment	\$
Other	\$
Indirect Costs, if allowed	\$
<b>TOTAL NON- PERSONNEL</b>	<b>\$45,600.00</b>

**FIXED COSTS:**

Health Benefits	\$
Pension (Paras & Mgmt.)	\$
FICA/Medicare	\$3,320.00
Workmen's Compensation	\$ 300.00
<b>TOTAL PERSONNEL</b>	<b>\$44,400.00</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.

**Salary: (\$40,780)** - The cost for salaries covers nineteen (37) Part Time Certified Teachers and Three (13) Para-Professional staff.

**In-Kind/Match:**

**FICA/Medicare/Workmen's Comp: (\$3,620)** - This cost was calculated using a blended rate of 4%, as different staff types make contributions at different levels.

**Supplies and Materials: (\$45,600)** - This cost provides books, lap-top computers, technology equipment, pencils, markers, paper, intra-mural supplies and other necessities to facilitate the after school programs.

Total Amount Requested: \$90,000.00

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Proposed Grant Receiving Agency: New Haven Public Schools

**SECTION III: SYSTEM OBLIGATIONS**

Project support from other programs:  None  Yes Explain: various sites are providing programs through 21<sup>st</sup> Century Grants

Linkage with other programs:  None  Yes Explain: Food services; snack and supper

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

Future local personnel obligations:  None  Yes Explain:

**PROJECT OR GRANT REQUIREMENTS**

- |   |   |  |
|---|---|--|
| <input type="checkbox"/> Local Maintenance          | <input type="checkbox"/> Replication        | <input 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 with state approval of the submitted program budget.

SUBMITTING ADMINISTRATOR: Gemma Joseph Lumpkin August 18, 2020  
Signature Date





**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 specific goals for this grant period are:

1. To serve 1,525 students at the selected schools; Beecher (175), Wexler (500), West Rock (75), Barnard (200), Bassett (75) and Brennan (500) Grade Level(s): K-8.
2. To provide high quality educational, enrichment and recreational activities outside of regular school hours.

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

The YVPI grant was funded in late February of 2020. The programs initial plans were revised in March 2020 due to the covid-19 pandemic. The funds were reallocated to provide supplies such as personal protection equipment, cleaning supplies, chromebooks and other items used to reduce the impact of the Covid-19 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 providing funds to increase sites capacities to serve more students.

**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: YOUTH SERVICES PREVENTION INITIATIVE			
		CORE-CT CLASSIFICATION: FUND:MOU#8181 SPID: PROGRAM:			
		BUDGET REFERENCE: 2021 CHARTFIELD1: CHARTFIELD2:			
		GRANT PERIOD: 07/01/2020 - 06/30/2021		AUTHORIZED AMOUNT:\$ 90,000	
		AUTHORIZED AMOUNT by SOURCE:		CURRENT DUE: \$ 90,000	
		LOCAL BALANCE:\$		CARRY-OVER DUE:\$	
CODES	DESCRIPTIONS	BUDGET AMOUNT	MATCH	IN-KIND	TOTAL
100	PERSONAL SERVICES - SALARIES	40,780			40,780
200	PERSONAL SERVICES-EMPLOYEE BENEFITS	3,620			3,620
300	PURCHASED PROF/TECH SERVICES				
400	PURCHASED PROPERTY SERVICES				
500	OTHER PURCHASED SERVICES				
600	SUPPLIES	45,600			45,600
700	PROPERTY				
890	OTHER OBJECTS				
	TOTAL	90,000			90,000

ORIGINAL REQUEST DATE: 07/01/19

REVISED REQUEST DATE: \_\_\_\_\_

STATE DEPARTMENT OF EDUCATION  
PROGRAM MANAGER AUTHORIZATION

DATE OF  
APPROVAL

**Budget Narrative – Wexler/Troup Cohort 19**

**100 Personal Services – Salaries**

Proposed payroll of \$40,780.00 includes thirty seven part-time certified teachers, thirteen support staff.

**200 Personal Services – Employee Benefits**

\$3,620.00 covers the current rate for health benefits, FICA/Med, retirement contribution and Workmen’s Comp based on current NHPS rates.

**300 Purchased Professional and Technical Services**

**400 Purchased Property Services**

**500 Other Purchased Services**

**600 Supplies**

This line provides \$45,600 worth of instructional and other supplies for various programs, mainly games, activities and Personal Protection Equipment for students, staff and families.

**700 Property**

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**890 Other Objects (Miscellaneous Expenditures)**

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