

ABSTRACT

SPECIAL FUND PROPOSAL

Section I. BASIC INFORMATION

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

Grant Source and Agency: CSDE

Total Amount Requested: \$190,000.00 **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.

GRANT PERIOD:

From: (07/01/2020):

To: (09/30/2021):

New

Continuation

Previous Bd. of Ed. Approval:

Planning

Operational

Bd. of Ed. Information

Action

Information

Support

Competitive

Entitlement

Grant

PROPOSAL DEVELOPERS:

Gemma Joseph Lumpkin

TARGET: Schools/Unit: Wexler, Troup

No. of Students: 65 Troup, 70 Wexler school, 135 total

Grade Level(s): K-8

Eligibility Criteria: Attending Wexler K-8 or Troup 3-8

CENTRAL OFFICE USE ONLY – MUST REMAIN ON PAGE 1

ABSTRACT TIMETABLE

Return to: _____

Received: _____

Board of Education FINANCE & OPERATIONS Meeting Date 6-1-20

Board of Education Meeting Date: 6-8-20

Due Date to Grantor: _____

REVIEW

Grants Manager Patricia DeMaio

Finance Manager _____

Human Resource Manager _____

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SECTION II: FISCAL INFORMATION

PERSONNEL

# FT	#PT		COST
	2	Administrators	\$19,200.00
	4	Teachers	\$38,400.00
	8	Paraprofessionals	\$26,400.00
	2	Admin. Asst.	\$10,500.00
		Stipends	\$
		Others	\$
		Longevity	\$
		SUBTOTAL	\$94,500.00

NON PERSONNEL

	COST
Supplies & Materials	\$2,638.00
Student Transportation	\$
Travel	\$200
Internal Evaluation	\$
External Evaluation	\$5,000.00
Independent Contractors	\$74,344.00
Equipment	\$
Other	\$9,500.00
Indirect Costs, if allowed	\$
TOTAL	\$91,682.00
NON- PERSONEL	

FIXED COSTS:

Health Benefits	\$
Pension (Paras & Mgmt.)	\$
FICA/Medicare	\$2,958.00
Workmen’s Compensation	\$860.00
TOTAL PERSONNEL	\$98,318.00

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:

Supplies and Materials: Provides funds for instructional supplies and materials for each site.

Staff: Provides funds for staff travel to local conferences and professional development seminars.

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 4%, as different staff types make contributions at different levels.

External evaluations: Contracted Services: With the exception of Cross Sector Consulting, contractors will provide programming to Troup and Wexler, directly serving students. Contractors are to be decided through a competitive process inclusive of a Request for Proposals, selective scoring process and

Interviews with YFCE Director/designee and NHPS leadership teams at each site. Cross Sector Consulting will provide external evaluations for both sites at a total cost of \$5,000.00.

Other: \$9,500.00 will be allocated to maintain the Cayen data base, \$3,000.00 of the 'Other' non personnel costs will be used for parent Engagement/Field Trip activities at Troup and Wexler,

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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 and an in-kind contribution of \$250.00. 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

- | | | |
|---|---|--|
| <input type="checkbox"/> Local Maintenance | <input type="checkbox"/> Replication | <input checked="" 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 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 J. Lumpkin* May 19, 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
	1	Admin. Asst.	Data Entry	9/30/20-6/4/21	TBD	TBD	TBD
	1	Admin. Asst.	Data Entry	9/30/20-6/4/21	TBD	TBD	TBD
	1	Para	Instruct. Support	9/30/20-6/4/21	TBD	TBD	TBD
	1	Para	Instruct. Support	9/30/20-6/4/21	TBD	TBD	TBD
	1	Para	Instruct. Support	9/30/20-6/4/21	TBD	TBD	TBD
	1	Para	Instruct. Support	9/30/20-6/4/21	TBD	TBD	TBD
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	1	Para	Instruct. Support	9/30/20-6/4/21	TBD	TBD	TBD
	1	Para	Instruct. Support	9/30/20-6/4/21	TBD	TBD	TBD
	1	Para	Instruct. Support	9/30/20-6/4/21	TBD	TBD	TBD
	1	Administrator	Building Leader	9/30/20-6/4/21	TBD	TBD	TBD
	1	Administrator	Building Leader	9/30/20-6/4/21	TBD	TBD	TBD
	1	Teacher	Instruct. Staff	9/30/20-6/4/21	TBD	TBD	TBD
	1	Teacher	Instruct. Staff	9/30/20-6/4/21	TBD	TBD	TBD
	1	Teacher	Instruct. Staff	9/30/20-6/4/21	TBD	TBD	TBD
	1	Teacher	Instruct. Staff	9/30/20-6/4/21	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
Cross Sector Consulting	External Evaluation	\$2,500/per site	\$5,000.00
TBD	TBD	TBD	\$ 74,344.00

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 75 students at Wexler and 60 at Troup. 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 Wexler exceeded their goals of serving 60 students, with an average attendance of 75 and Troup maintained an average of 35 students, which was below the goal of 75 students per day. Troup's afterschool program was impacted by a competing program which provided an afterschool program with extended dismissal time. Both sites provided a wide variety of activities, including homework help, educational trips, recreational sports and technology based activities, and other activities of an enriching nature, which were deemed high quality by the external evaluator and confirmed as such by the state. Both schools provided activities that met specific needs of their student population, and which were supervised by engaged and enthusiastic program staff. The required 5% of program funds has been allocated to support families during the Covid-19 pandemic. Troup ran for 94 days, and Wexler provided afterschool programming for 89 days prior to the mandated school closures.

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 academic support. School reform is a community wide effort inclusive of parents, teachers, and businesses, non-profit organizations, local colleges, universities and the philanthropic community. These programs provide academic enrichment opportunities during non-school hours for children, as well as literacy and other educational services to the families of participating children. The CT. Department of Education promotes the *Whole School, Whole Community, Whole Child (WSCC) model* which provides the infrastructure schools can use to engage students, families, staff, and the community-at-large to improve the cognitive, physical, social, and emotional development of every child, and supports the child in reaching their full potential

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.