

ABSTRACT

SPECIAL FUND PROPOSAL

Section I. BASIC INFORMATION

Proposed Project Title: Coronavirus Relief Fund Grant (Governor's discretionary part of CARES Act)

Grant Source and Agency: Federal, through CSDE

Total Amount Requested: \$2,365,763 **Due Date of Application:**
Last edited 11/22/20

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 Coronavirus Relief Fund (CRF) Grant 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) Academics; 2) Student supports; 3) PPE/Health/Safety, and 4) Transportation. Unlike the earlier ESSERF Grant, CRF funds must be spent by 12/30/2020. These funds are at the sole discretion of the Governor, operating through CSDE and OPM. It is not an entitlement grant.

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): 12/30/2020

New
 Continuation

Previous Bd. of Ed. Approval:

Planning
 Operational

Bd. of Ed. Information

Action
 Information
 Support
 Competitive
 Entitlement
 Grant

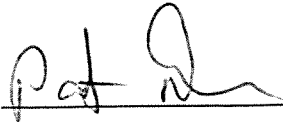
PROPOSAL DEVELOPERS:
Phillip Penn

CENTRAL OFFICE USE ONLY – MUST REMAIN ON PAGE 1

ABSTRACT TIMETABLE

Return to: _____
Received: _____
Board of Education FINANCE & OPERATIONS Meeting Date: December 7, 2020
Board of Education Meeting Date: December 14, 2020
Due Date to Grantor: _____

REVIEW

Grants Manager 
Finance Manager Phillip Penn
Human Resource Manager _____

Proposed Project Title: CRF Grant

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Proposed Grant Receiving Agency: CSDE

SECTION II: FISCAL INFORMATION

PERSONNEL

# FT	#PT		COST
		Administrators	\$
		Teachers	\$
		Management	\$
		Paraprofessionals	\$
		Clerks	\$
	84	Others (Subs)	\$182,066
		Stipend	\$
		Longevity	\$
		Tech support	\$
		SUBTOTAL	\$182,066

NON PERSONNEL

	COST
Supplies & Materials	\$613,853
Custodial Supplies	\$69,660
Building Maint. Supplies	\$221,290
Building Modifications	\$49,150
Other Contractual Services	\$1,143,532
Printing & Binding	\$57,000
Transportation	\$14,046
TOTAL NON- PERSONEL	\$2,168,531

FIXED COSTS:

Health Benefits	\$0
Pension (Paras & Mgmt.)	\$0
FICA/Medicare	\$13,928
Workmen's Compensation	\$1,238
SUBTOTAL	\$15,166
TOTAL PERSONNEL & FIXED COSTS	\$197,232

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.

Personnel

Subs will be used to cover ADA accommodations given to certified teachers as a result of the pandemic, with particular subs assigned to specific

Non-Personnel

Supplies and materials include \$442,595 for PPE; 26 window A/C units \$14,300; 17 HEPA air filters for isolation rooms \$9,758; and 9,200 headphones for families with multiple students \$147,200.

Custodial supplies reflects \$69,660 battery-powered backpack sprayers.

Building maintenance supplies reflects \$221,290 for installation of MERV-13 filters, and enough additional filters for all to be changed in 3-4 months.

Building modifications includes \$35,872 for Plexiglas installation in main office areas of all the schools, and gym/cafeteria dividers in a handful of the schools.

Other contractual services includes \$120,000 for Fuss & O'Neill, our HVAC/air quality consultant; \$673,712 for duct cleaning, HVAC repair and other changes to bring our HVAC systems up to CDC recommended guidelines; and \$349,820 for incremental cleaning and sanitizing costs incurred as a result of the pandemic above our baseline contract.

Transportation includes \$7,326 for incremental sanitizing costs for the buses that are expected to operate through 12/30/2020, and \$6,720 for a stockpile of masks for distribution to students that need them while riding the buses.

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SECTION III: SYSTEM OBLIGATIONS

Project support from other programs: None Yes Explain:

Linkage with other programs: None Yes Explain: Indirect linkage to ESSERF.

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 type="checkbox"/> Linkage w/other Programs |
| <input type="checkbox"/> Non-Public School Involved | | <input type="checkbox"/> Dissemination |

ADDITIONAL RESTRICTIONS OR CONCERNS

The grant is intended to be used for the four key purposes described in the grant description. All funds must be expended by 12/30/2020.

SUBMITTING ADMINISTRATOR:

Phillip Penn
Signature

11/25/20
Date

Proposed Project Title: CRF Grant

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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
	84	Sub	Part time certified substitute	Through 12/30/2020	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
Fuss & O'Neill	HVAC/air quality inspections		\$120,000
Approved by BOE 9/28/2020			

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 CRF 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 grant expenditures are expected to be heavily weighted toward improving student and staff safety.

Our goal is to use the grant for costs we have incurred that were not part of our 2020-21 operating budget, but have been deemed necessary for the safe reopening and continued operation of the schools.

A significant portion of the grant is allocated to PPE and bringing HVAC systems up to current CDC recommendations, including the installation of MERV-13 air filters in all systems that can handle MERV-13s. We are also addressing parent concerns regarding distance learning, specific the issue of multiple Google Classroom sessions going on in the same house/same room at the same time. To that end, we are purchasing 9,200 noise-cancelling headphones for distribution to families with more than one student in the household.

As this is a one-time grant, we have committed only approximately \$197,232 to temporary staff, with the bulk of that spend on subs that will cover for certified staff that have been granted ADA accommodations as a result of the pandemic.

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.

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 is now the second major grant we've received targeted specifically toward NHPS safely reopening. Eight months after the pandemic began, we still can't predict the expected duration or ongoing severity of the crisis. The spending in this particular grant is meant to address many of the additional costs that emerged during the fall, as we were preparing to reopen the schools to students on November 9. While that didn't occur as a result of the uptick in cases in the New Haven community, the costs were still incurred. We will be very prepared to reopen once that decision has been made with the assistance of the New Haven Department of Public Health.

REQUIRED:

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

A copy of the most recently edited grant application to CSDE is attached. The revisions were made on November 22, 2020.