

ABSTRACT

SPECIAL FUND PROPOSAL

Section I. BASIC INFORMATION

Proposed Project Title: Title I Consolidated Grant

Grant Source and Agency: Federal Grant through CT State Department of Education – Title I

Total Amount Requested: \$11,488,745
 \$11,373,131.61- Public
 \$115,613.39-NonPublic

Due Date of Application: October 1, 2023

System Contact: Viviana Camacho, Assistant Superintendent of Instructional Leadership / School Improvement

Telephone #: 475.220.1014

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

Title I Grant will be utilized to provide additional (not supplanting) services, personnel, and resources (including supplies and professional learning to the 22 schools identified as having at risk, low income students with specific focus of addressing Federal Goals, State Mandates (Focus and Turnaround) and NHPS goals.

GRANT PERIOD:
From: (mm/dd/year): 10/1/2023
 10/21/23
To: (mm/dd/year): 6/30/24
 6/30/24

New

Continuation

Previous Bd. of Ed. Approval:

Planning

Operational

Bd. of Ed. Information

Action

Information

Support

Competitive Entitlement

Grant

PROPOSAL DEVELOPERS:
 Viviana Camacho

TARGET: 22 schools

of Students: 6,372

Grade Level(s): K-12

Eligibility Criteria: At-risk, Title I criteria (low income) School-Wide

CENTRAL OFFICE USE ONLY – MUST REMAIN ON PAGE 1

ABSTRACT TIMETABLE

Return to: _____

Received: _____

Board of Education FINANCE & OPERATIONS Meeting Date 10/16/23

Board of Education Meeting Date: 10/23/23

Due Date to Grantor: _____

REVIEW

Grants Manager Pat Demar

Finance Manager _____

Human Resource Manager _____

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\$11,488,745.00 Public (\$11,373,131.61) ~

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Proposed Grant Receiving Agency: New Haven Public Schools

SECTION II: FISCAL INFORMATION

PERSONNEL

# FT	#PT		COST
		Administrators	\$
69	54	Teachers	\$5,398,301.14
		Management	\$
33	23	Paraprofessionals	\$1,400,371.00
5		Clerks	\$ 260,684.00
20	43	Others	\$1,059,092.75
		Stipend	\$
		Longevity	\$75,400.00
		SUBTOTAL	\$8,193,848.89

NON PERSONNEL

	COST
Supplies & Materials	\$25,000.00
Student Transportation	\$100,000
Staff Travel	\$
Internal Evaluation	\$
External Evaluation	\$
Independent Contractors	\$543,150.72
Equipment	\$870,000
Other	\$
Indirect Costs, if allowed	\$390,617.00
TOTAL NON- PERSONNEL	\$2,577,750.72

FIXED COSTS:

Health Benefits	\$492,958.30
Pension (Paras & Mgmt.)	\$54,358.00
FICA/Medicare	\$21,280
Workmen's Compensation	\$32,935.70
SUBTOTAL	\$601,532.00
TOTAL PERSONNEL & FIXED COSTS	\$8,795,380.89

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.

1. General Education FTE positions will support students across the District as follows:

2 Clerks 3 Admin Assistants 15 Bilingual Teacher Assistants 30 Teacher assistants 3 Head Starts Teacher Assistants 6 drop out prevention 1 family educator 5 Head start teachers 20 Part time staff members (non certified) to support title I initiatives 20 Part time teachers to support instructional strategies 15 Part time Teacher Assistants 20 part time staff 5 Parent Liaison 3 student retention staff bilingual teachers 20 Literacy coaches 20 Math coaches 3 Read 180 teachers 2 Youth coordinators 6 TESOL Teachers 1 High school behavior tech 1 Care Coordinator (McKinney Vento) 1 Parent Liaison (Troup)

2. Part-Time Hourly FTE positions for Saturday Academy:

14 MOORI Tutors
After School 3 sites: 17 teachers 8 para professionals 3 building leaders
2 PT staff: McKinney Vento

3. Non-Personnel

- Agreements to enhance student learning experiences for parents and families
- Professional learning activities to provide on-site coaching to support the academic and social- emotional needs of students aligned with the Opportunity District/Alliance Plan
- Transportation for students on field trips and to support homeless families
- Field trips to expose students to colleges, universities, and national museums

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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

FI T	PIT	Classification	Position Description	Duration of Proposed Service	Proposed Employee	Current NHPS Employee Yes/No	If Yes Current Employee Number
4		Clerical	Clerical	12 months	Staff Roster	Yes	
1		Clerical	Clerical	12 months	TBA	NO	
15		Paraprofessional	Bilingual Assistant Teacher	10 months	Staff Roster	Yes	
32		Paraprofessional	Assistant Teacher in General Ed. First Grade/ Kindergarten	10 months	Staff Roster	Yes	
6		Other	Dropout Prevention Specialists	12 Months	Roster Staff	yes	
4		Other	Drop Out Prevention Specialist	12 months	Staff Roster	Yes	
2		Other	Family Educator / Site Coordinator	12 months	Staff Roster	Yes	
6		Paraprofessional	Teacher in Preschool/Head Start	10 months	Staff Roster	Yes	
5		Other	Parent Liaison Worker	10 months	Staff Roster	Yes	
1		Other	Student Retention Specialist	10 months	Staff Roster	Yes	
20		Teacher	Literacy Coach	10 months	Staff Roster	Yes	
20		Teacher	Math Coach	10 months	Staff Roster	Yes	
1		Teacher	Early Learning	10 months	Staff Roster	Yes	
	54	Teachers	Moori Tutors/ Tutors /Afterschool	10 months	TBA		
	23	PT Teacher Assistants	Tutors	10 Months	TBA		
	43	Other Staff	After school	10 months	TBA		

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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
TBD	**PD Activities and contracts to support classroom, school-based and district plans to enhance student performance; *Contracts including training, on-site coaching and consulting to ensure implementation of school's responsibilities re: ""Opportunity District/Alliance Plan , State assessments, local goals, and School Improvement Plans (SIP) *Contracts and Activities to support enhanced activities with and for parents and families		\$145,000
Yale University - DistrictWide	PD on Adolescent Development, Parent Curriculum, School Planning and Management Teams, Student and Staff Support Teams		\$30,000
New Haven Reads	Reading Tutors		\$10,000
Clifford Beers	Identify families in need of community based supports		\$15,000
TBD	Parent Activities/Parent Empowerment/Strategic Planning Monies used to enhance parent and family participation with programs, student supports, and personal skills with training provided by parent/staff/others with collaborative participation in assessing needs. Special efforts will focus on proactive conversations and planning with parent and families to ensure programs that meet real needs. Preliminary discussions have included + PD activities for respective staffs including collaborative skills with parents and families; + Use of community-based organizations in the respective neighborhoods; + Strategies for all to ensure a social academic culture at school and in the home.		\$121,005.72
TBD	Community partners with After School Arts for Learning -(34) sessions at \$300 a session. Inspiring young people and expanding their learning through the arts. Engagement, Learning, and Cultural Arts presentation are the overall goals of the program		\$10,200

Proposed Independent Contractor	Brief Description of Service	Proposed Pay Rate	Proposed Total
Eli Whitney Museum	(77) sessions at \$325 session providing experimental, hands-on, learning workshops for students, teachers and families. They prepare young minds for a deep understanding of ideas encountered in the classroom and in the real world.		\$25,100
Monk Center	Arts performance training at \$300 a session, for 50 sessions per. Students will also be exposed to career development, and STEM programming during after-school hours.		\$15,000
Little Scientists	(84) sessions at \$175.00 per (1) hour session. Providing exposure to future career opportunities for children in the I-STEM fields. The classes provided focus on physical science, life science, earth and space science, engineering, technology and application of science.		\$14,700
SPORT Academy	\$300 a session. S.P.O.R.T. Academy will provide students with tutoring opportunities to assist the NHPS initiative to catch students up academically, specifically in math.		\$15,000
The Green Peacock	Servicing (2) schools, \$5,000 per school. Partner empower, educate, motivate and engage youth, families and community to create a culture of healthy lifestyle. They conduct programs that develop social skills, stimulate physical activities and provide therapeutic healing.		\$10,000
ARTE	\$2,000 per session for 25 Families (\$80 per family ranging from 1-7 people) for 2 days of Feb. Break (Monday & Tuesday)		\$4,000
Justice Education Center	Spring Break Fun Camp \$160 per student per day. \$800 per student per week (50 students), 5 days of service providing Social-emotional enrichment activities and educational activities during April Recess.		\$40,000
Boys and Girls Club	\$272 per student per week (70 students). Fun activities for students K-8 students to participate in during Spring break		\$16,000
LEAP	LEAP's program is designed to close the literacy gap, support children's social-emotional needs, and expand their creative horizons. In this entirely free program, low-income children ages 7 to 12 receive homework help, practice literacy skills through an engaging literacy-based curriculum, and explore their interests through a wide variety of enrichment activities. The program's thematic curriculum is centered on literacy and builds children's reading abilities through books that highlight characters of color and evidence-based activities that help them synthesize the content they read. - Literacy: LEAP's programs have a strong literacy focus. learning		\$50,000

Proposed Independent Contractor	Brief Description of Service	Proposed Pay Rate	Proposed Total
STREAM	<p>STREAM Carnival (Science, Technology, Reading, Engineering, Arts and Mathematics) will strengthen the STREAM components in our school by encouraging and motivating our families to learn more about the importance of how Science, Technology, Reading, Engineering, Arts and Mathematics as it relates to those skill areas and to use the techniques they acquire in this workshop to help their child at home. The purpose of this event is to encourage parents to experience that special parent and child bond through "hands on" (STREAM) activities that are meant to strengthen literacy and math skills at home and school. Extra \$5000 added to support authors read out load and books to provide to youth in attendance.</p>		\$20,000
BOOST Conference	PD for YFVE Registration		\$2,145

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SECTION II: FISCAL INFORMATION

PERSONNEL

#FT	#PT		COST
		Administrators	\$
	5	Teachers	\$86,000.00
		Management	\$
		Paraprofessionals	\$
		Clerks	\$
		Others	\$
		Stipend	\$
		Longevity	
		SUBTOTAL	86,000.00

NON PERSONNEL

	COST
Supplies & Materials	\$19,613.39
Student Transportation	\$
Staff Travel	\$
Internal Evaluation	\$
External Evaluation	\$
Independent Contractors	0
Equipment	\$ 10,000.00
Other	\$
Indirect Costs, if allowed	\$
TOTAL NON- PERSONEL	\$29,613.39

FIXED COSTS:

Health Benefits	\$
Pension (Paras & Mgmt.)	\$
FICA/Medicare	\$
Workmen's Compensation	\$
SUBTOTAL	\$
TOTAL PERSONNEL & FIXED COSTS	\$86,000.00

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Personnel: 6 part time certified literacy/math teachers

Non-Personnel:

Supplies: booklets, ink cartridges and technology used in computer and direct instruction programs

Independent Contractors: Computer Technician and in-service costs to support training and parent activities

Equipment: computers, printers and cabinets to replace outdated computers

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SECTION III: SYSTEM OBLIGATIONS

Project support from other programs: None Yes **Explain:** Title 1

Linkage with other programs: None Yes **Explain:** Title 1, Priority, Alliance

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: _____ **Viviana Camacho** _____ **9/28/2023**
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.

Reference Goals: ESEA federal funds in this application must be used to:

- Narrow the achievement gap and create academic excellence for all students
- Prepare students for success in college and careers
- Support District and school improvement efforts both cognitive and affective
- Support effective teaching and leadership

The New Haven Public School's Title I application and each individual School Improvement Plan (SIP) are aligned to the Opportunity District/Alliance Goals, which reflect all state and federal requirements. The SIPs are used as the reference for all planning, professional learning, TEVAL, and PEVAL activities. In addition to the SIPs, the accountability aspects inferred in all legislation is incorporated in the teacher contract to address non-performance issues. Each school, with its trained Data Teams, instructional coaches, additional supplemental staff (Title I eligible, Focus, and Turnaround schools) and Title II A resources complete the SIP to address data driven information regarding student performance. Professional development activities are school based and reflect the specific needs of the school and staff.

All Title I activities are aligned and complement the District's Early Childhood Literacy initiatives and the ESSA federal goals and requirements. They recognize the need to enhance curriculum and instructional strategies, appropriately aligned to the early needs of children, support parents in school-related activities, focus on reducing dropouts and include assessment supports which link programs with State/Federal requirements.

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

The programs funded through Title I contributes to the District's Next Generation System of Accountability Index scores. In 2021-2022, the District's goals and outcomes for reading, math and chronic absenteeism were as follows:

Key Indicators of Success	17-18	18-19	21-22
English Language Arts Growth Model (Average Target Achieved)	57.8%	57.8%	51.3%
Mathematics Growth Model (Average Target Achieved)	50.3%	50.6%	42.0%
Chronic Absenteeism	21.1%	34.3%	58.1%

3. How does this grant address School Reform goals?

All programs reflect the local, state, and federal standards integrated into assessment vehicles used in the District. Each program, as specified by Federal/CSDE standards, must keep pertinent information and data which shows linkages to improved student performance. Accordingly, different strategies and activities must be included to meet the needs of those involved. Adequate records for all programs are mandated in this proposal, including local, state, and other assessments and include attendance statistics.

School identified under Title I:

1. Bishop Woods
2. Barack Obama
3. Barnard
4. Brennan Rogers
5. Career High School
6. Celentano
7. Clemente
8. Clinton Ave
9. Conte/West Hills
10. East Rock School
11. Fair Haven
12. FAME
13. High School in the
Community
14. Hill Central
15. Hillhouse
16. John S. Martinez
17. King Robinson
18. Lincoln Bassett
19. Ross Woodward
20. Troup
21. Truman
22. Wexler

- 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)**

Please see responses to one and two.