

CREC
Council Meeting
9/16/15

Attachment A

Greater Hartford Academy of the Arts (GHAA) Magnet School: 2014-2015(Revision)
General Fund
Division of Choice

Magnet Theme:	Arts
Grade Span:	Grade 9 – Grade 12
Grades Served 2014-15:	Grade 9 – Grade 12
Enrollments 2013-14/2014-15:	438/457, full day; 327/305, half day
Locations:	15 Vernon Street and 160-172 Huyshope Street, Hartford
Partner Districts (half day only):	Avon, East Windsor, Enfield, Farmington, Granby, Hartford, Manchester, Meriden, Middletown, New Britain, Newington, Plainville, Region 4, Region 10, Region 13, Region 19, Rocky Hill, Simsbury, Suffield, Vernon, Waterbury, West Hartford, Wethersfield, Winchester, Windsor, Windsor Locks
Highest Enrolling Towns 2013-14:	full day- Hartford, Berlin, Bristol, Southington, Torrington half day- Hartford, West Hartford, Glastonbury, Southington, Farmington

The Greater Hartford Academy of the Arts offers both full-day and half-day programs focused on developing the academic and artistic potential in all students, encouraging them to be creative, engaged citizens and preparing them to pursue careers in the arts.

This revision of \$905,344 is, primarily, due to an increase in operating costs at the Learning Corridor, an increase in temporary staffing and inefficiencies due to multi-site operations.

<u>Revenue:</u>	
SDE Grant	\$6,793,694
Local Districts	<u>5,958,251</u>
	\$12,751,945

Staffing:

No action necessary

RECOMMENDED ACTION: Adopt a revised 2014-2015 Greater Hartford Academy of the Arts program budget of \$12,751,945 with additional revenue as set forth above.

(Budget on Reverse)

Greater Hartford Academy of the Arts (GHAA) Magnet School: 2014-2015 (Revision)
 General Fund #157
 Division of Choice

	5/18/2014	Inc./Dec.	9/16/2015
Salaries	\$6,444,354		\$6,544,354
101 Certified Administrative (2.46)	\$310,336		\$310,336
102 Other Certified (36.14)	2,398,901		2,398,901
121 Non-Certified Administrative (1.00)	135,027		135,027
122 Paraprofessional (2.00)	52,822		52,822
123 Support Staff (7.18)	306,122		306,122
129 Other Non-Certified (48.43)	2,880,346		2,880,346
139 Other Temporary	360,800	100,000	460,800
Benefits	1,647,835		1,655,485
210 Health Insurance	1,069,383		1,069,383
220 FICA	325,020	7,650	332,670
250 Unemployment Comp.	51,555		51,555
260 Workers' Comp.	83,776		83,776
270 Retirement Benefits	118,101		118,101
Professional/Tech Services	1,492,659		1,492,659
311 CREC Supervision	255,609		255,609
312 CREC Support	255,609		255,609
314 Computer Services	161,106		161,106
315 Management Services	560,035		560,035
320 Professional Education Consultants	11,800		11,800
321 Special Education Consultant	148,885		148,885
32101 Special Education Services	5,071		5,071
322 External Staff Development	10,000		10,000
32210 CREC Staff Development	12,094		12,094
333 Other Consultants	750		750
341 External Staffing	71,000		71,000
343 Auto Repair	700		700
Property Services	1,546,064		2,343,758
411 Safety & Security	-	165,000	165,000
423 Custodial Services	-	210,000	210,000
430 Maintenance & Repairs	44,361		44,361
441 Operating Facility/Rent	392,099	322,901	715,000
44110 Operating Facility/Rent Internal	914,207	99,793	1,014,000
442 Equipment Rental	35,663		35,663
450 Remodel/Renovation	-		-
490 Other Property Services	159,734		159,734
Other Services	113,741		113,741
519 Pupil Transportation	750		750
51901 Field Trips	3,500		3,500
521 Property Insurance	1,990		1,990
522 Liability Insurance	22,676		22,676
523 Auto Insurance	2,275		2,275
531 Postage	11,000		11,000
532 Telephone	26,900		26,900
540 Advertising	500		500
550 Printing	6,500		6,500
551 Copying	1,900		1,900
581 Travel	750		750
591 Workshop Expenses	10,000		10,000
592 Other Purchased Services	25,000		25,000
Supplies	535,805		535,805
611 Instructional Supplies	74,500		74,500
613 Maintenance Supplies	7,000		7,000
614 Other Materials & Supplies	27,500		27,500
615 Medical Supplies	6,800		6,800
616 Office Supplies	23,000		23,000
617 Pupil Incentives	5,750		5,750
620 Utilities/Energy	94,657		94,657
626 Transportation Supplies	2,000		2,000
630 School Food Services	232,598		232,598
641 Text/Workbooks	58,500		58,500
642 Library Books	1,500		1,500
643 Computer Software	2,000		2,000
Property	61,399		61,399
733 Equipment > \$1,000	8,600		8,600
735 Equipment < \$1,000	52,799		52,799
Other	4,744		4,744
810 Dues & Fees	4,744		4,744
Total	\$11,846,601	\$905,344	\$12,751,945

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Attachment B

Interdistrict Anytown Leadership Institute: 2015 – 2016
Special Revenue Fund
Division of Choice Programs

CREC has received preliminary grant award notice from the CT SDE for the Interdistrict Cooperative Grant program for the 2015 – 2016 project year.

Sixty to 70 high school students from CREC communities will focus on the many dimensions of diversity and prejudice during this five-day residential experience. Students from Cromwell, Hartford, West Hartford, Wethersfield and Windsor will participate in structured exercises to understand and empathize with the perspectives of others and recognize the shortcomings of stereotyped thinking. Interdistrict Anytown has a strong focus on writing and critical reading exercises. Organized in collaboration with the National Conference for Community and Justice, this program is dedicated to fighting bias, bigotry and racism. CREC serves as the fiscal agent for this pass-through grant.

Revenue:

SDE Interdistrict Grant	\$64,762
Monitoring service fee	<u>2,267</u>
	\$67,029

Staffing:

No action necessary

RECOMMENDED ACTION: Adopt a 2015 - 2016 Interdistrict Anytown Leadership Institute program budget of \$67,029 and open an appropriate account with revenue as set forth above.

(Budget on Reverse)

Interdistrict Anytown Leadership Institute: 2015-2016
Special Revenue Fund #30201
Division of Choice Programs

	<u>2014-2015</u>		<u>2015-2016</u>	
<u>Professional/Tech Services</u>		\$1,943		\$2,267
333 Other Consultants	\$1,943		\$2,267	
<u>Other Services</u>		55,509		64,762
592 Other Purchased Services	55,509		64,762	
 Total	<hr/> \$57,452		<hr/> \$67,029	

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Attachment C

CCAT Summer Catalyst: 2015 - 2016

General Fund

Division of Choice Programs

CREC has received a preliminary grant award notice from the CT SDE for the Interdistrict Cooperative Grant program for the 2015 – 2016 project year.

This middle and high school science education program, in partnership with the Connecticut Center for Advanced Technology Inc. (CCAT), promotes inquiry-based research and collaboration over the summer. It is expected that students from CREC schools and students from Bloomfield, Hartford, East Hartford and Vernon will participate. Students will focus on the real-world issues of global climate change and sustainable energy, generate potential solutions to reduce dependency on fossil fuels, and explore the effectiveness of alternative energy sources. Students will develop interdisciplinary skills in the areas of research, composition, persuasive writing, scientific experimentation and information technology. Eighty students are expected to participate in the program.

Revenue:

SDE Interdistrict Grant

\$ 47,156

Staffing:

No action necessary

RECOMMENDED ACTION: Adopt a 2015 – 2016 CCAT Summer Catalyst program budget of \$47,156 and open an appropriate account with revenue as set forth above.

(Budget on Reverse)

CCAT Summer Catalyst: 2015-2016
General Fund #30295
Division of Choice Programs

	<u>2014-2015</u>		<u>2015-2016</u>	
<u>Salaries</u>		\$2,000		\$5,440
139 Other Temporary	\$2,000		\$5,440	
<u>Benefits</u>		195		531
220 FICA	153		416	
250 Unemployment Comp.	16		44	
260 Workers' Comp.	26		71	
<u>Professional/Tech Services</u>		16,093		11,650
311 CREC Supervision	1,241		702	
312 CREC Support	1,241		702	
321 Special Education Consultant	8,000		8,000	
333 Other Consultants	5,611		2,246	
<u>Other Services</u>		28,969		23,691
519 Pupil Transportation	8,000		10,764	
522 Liability Insurance	118		91	
592 Other Purchased Services	20,851		12,836	
<u>Supplies</u>		14,467		5,844
611 Instructional Supplies	12,000		2,400	
612 Food - Instructional Supplies	2,167		3,144	
617 Pupil Incentives	300		300	
 Total		<hr/> \$61,724		<hr/> \$47,156

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Attachment D

Discovery Center: 2015-2016
Special Revenue Fund
Division of Choice Programs

CREC has received a preliminary grant award notice from the CT SDE for the Interdistrict Cooperative Grant program for the 2015 - 2016 project year.

This funding will support a program to enhance student diversity, to increase student awareness of diversity issues, and to increase student motivation and skills through the use of new and prior knowledge. Three thousand area students in grades 4, 5, and 6 participate in urban/suburban school partnership activities at school locations and at Camp Woodstock in Woodstock, CT. CREC serves as the fiscal agent for this pass-through grant.

Revenue:

SDE Interdistrict Grant	\$173,913
Monitoring service fee	<u>6,087</u>
	\$180,000

RECOMMENDED ACTION: Adopt a 2015 - 2016 Discovery Center program budget of \$180,000 and open an appropriate account with revenue as set forth above.

(Budget on Reverse)

Discovery Center: 2015- 2016

Special Revenue Fund #30208

Division of Choice Programs

	<u>2014 - 2015</u>		<u>2015 - 2016</u>	
<u>Professional/Tech Services</u>		\$4,547		\$6,087
333 Other Consultants	\$4,547		\$6,087	
<u>Other Services</u>		129,916		173,913
592 Other Purchased Services	129,916		173,913	
Total		<hr/> \$134,463		<hr/> \$180,000

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Attachment E

Project Transform: 2015 - 2016
Special Revenue Fund
Division of Choice Programs

CREC has received a preliminary grant award notice from the CT SDE for the Interdistrict Cooperative Grant program for the 2015 – 2016 project year.

In this program, which was developed in collaboration with Hartford Stage, 20 students will create and perform a piece of theater, and will use art to transform minds, neighborhoods, and communities. Students will come together to view a main stage production at Hartford Stage. Students from different racial, ethnic and social backgrounds will build positive relationships through the collaborative process of writing, creating and performing. CREC will serve as the fiscal agent for this pass-through grant.

Revenue:

SDE Interdistrict Grant	\$30,910
Monitoring service fee	<u>1,082</u>
	\$31,992

RECOMMENDED ACTION: Adopt a 2015 - 2016 Project Transform program budget of \$31,992 and open an appropriate account with revenue as set forth above.

(Budget on Reverse)

Project Transform: 2015 - 2016
Special Revenue Fund #30261
Division of Choice Programs

	<u>2014 - 2015</u>	<u>2015 - 2016</u>
<u>Professional/Tech Services</u>		
333 Other Consultants	\$536	\$1,082
<u>Other Services</u>	15,302	30,910
592 Other Purchased Services	15,302	30,910
Total	<hr/> \$15,838	<hr/> \$31,992

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Attachment F

Metacomet Ridge Interdistrict Summer: 2015 - 2016
Special Revenue Fund
Division of Choice Programs

CREC has received a preliminary grant award notice from the CT SDE for the Interdistrict Cooperative Grant program for the 2015 - 2016 project year.

Metacomet Ridge is a unique geological feature of Connecticut that extends from Long Island Sound to well above the Massachusetts/Connecticut border. Historically, this geological feature has played a significant role in the economic, social, political, and historical development of this state.

The summer program will bring together 75 high school students from 8-10 school districts geographically located along the Ridge to collaborate on an interdisciplinary study of the Metacomet Ridge. This program involves multiple field studies, inquiry based science activities and exchanges of information through technology. This study will enable students from a wide variety of racial, ethnic, and socio-economic backgrounds to acquire and use many specific scientific skills.

Revenue:

SDE Interdistrict Grant	\$20,000
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Staffing:

No action necessary

RECOMMENDED ACTION: Adopt a 2015 - 2016 Metacomet Ridge Interdistrict Summer program budget of \$20,000 and open an appropriate account with revenue as set forth above.

(Budget on Reverse)

Metacomet Ridge Interdistrict Summer: 2015 - 2016
Special Revenue Fund #36100
Division of Choice Programs

	<u>2014 - 2015</u>		<u>2015 - 2016</u>	
<u>Salaries</u>		\$55,000		\$10,296
139 Other Temporary	\$55,000		\$10,296	
<u>Benefits</u>		5,363		1,004
220 FICA	4,208		788	
250 Unemployment Comp.	440		82	
260 Workers' Comp.	715		134	
<u>Professional/Tech Services</u>		13,687		2,414
311 CREC Supervision	1,792		298	
312 CREC Support	1,792		298	
320 Professional Education Consultant	2,000		-	
333 Other Consultants	8,103		1,818	
<u>Other Services</u>		13,775		6,231
519 Pupil Transportation	13,505		6,192	
522 Liability Insurance	170		39	
531 Postage	50		-	
551 Copying	50		-	
<u>Supplies</u>		1,306		55
611 Instructional Supplies	1,306		55	
 Totals	 <hr/>	 \$89,131	 <hr/>	 \$20,000