

City of New Haven

165 Church Street
New Haven, CT 06510
(203) 946-6483 (phone)
(203) 946-7476 (fax)
cityofnewhaven.com

Meeting Agenda

Youth Committee

Wednesday, May 6, 2026

6:00 PM

Board of Alders Chamber

Meeting can be viewed on Board of Alders YouTube.

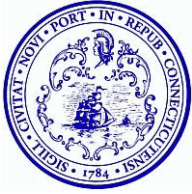
(Board of Alders-New Haven Notice) The Youth Services Committee will meet in-person on Wednesday, May 6, 2026 at 6:00 PM located at 165 Church St., 2nd floor, Board of Alders Chamber, New Haven, CT, to hear and act upon the following items:

[LM-2026-0146](#) RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS
AUTHORIZING THE ACCEPTANCE OF FUNDING FROM JUSTICE
EDUCATION IN THE AMOUNT OF \$87,534.14 FOR THE PURPOSE OF
SUPPORTING PROGRAMMING FOR NEW HAVEN YOUTH FOR
FISCAL YEAR 2026

This item is on file and available for public inspection in the Office of Legislative Services. 165 Church Street, New Haven. Per order: Hon. Kimberly Edwards, Chair: Attest: Hon. Michael Smart, City Clerk.

If you need an accessibility related accommodation, please contact (203) 946 - 7651 (voice) or (203) 946-8582 (TTY). In accordance with the City of New Haven Covid-19 guidelines, masks are now optional.

Public may send comments to publictestimony@newhavenct.gov.



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Text File

File Number: LM-2026-0146

Agenda Date:

Version: 1

Status: In Committee

In Control: Youth Committee

File Type: Order

Agenda Number:

WHEREAS, the City of New Haven Youth Services Department - Youth & Recreation has been selected by Justice Education to receive funds in the amount of \$87,534.14 for program opportunities for girls ages 11-14 in the City of New Haven; and

WHEREAS, The Justice Education mission has been to improve the lives of children, youth and adults through increasing community safety, reducing crime and violence, and providing educational and wellness opportunities for Connecticut's children, youth, and families; and

WHEREAS, the City of New Haven recognizes that youth with limited resources and opportunities may require Programming; and

WHEREAS, the City of New Haven Youth & Recreation Department - Program intends to provide free programs and opportunities for 200 middle school girls with the use of this funding.

NOW, THEREFORE, BE IT RESOLVED by the New Haven Board of Alders that:

- 1) The Youth and Recreation Department is authorized to accept funds from the Justice Education as herein above described; and
- 2) that the Mayor is authorized to execute said receipt of funding in the total amount of \$87,534.14 through the contractual period set by Justice Education, in addition to executing any revisions, amendments, or modifications to said contract, in order to accept the funding and carry out associated program activities.

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE
ACCEPTANCE OF FUNDING FROM JUSTICE EDUCATION IN THE AMOUNT OF \$87,534.14
FOR THE PURPOSE OF SUPPORTING PROGRAMMING FOR NEW HAVEN YOUTH FOR
FISCAL YEAR 2026

CHECK LIST FOR ALDERMANIC SUBMISSIONS

X	Cover Letter
X	Resolutions/Orders/Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
X	Prior Notification Form
X	Fiscal Impact Statement - Should include comprehensive budget
X	Supporting Documentation (if applicable)

IN ADDITION [IF A GRANT/DONATION]:

X	Notice of Intent
X	Grant Summary
X	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: March 20, 2026

Meeting Submitted For: April 6, 2026

Regular or Suspension Agenda: Regular

Submitted By: Felicia Shashinka, Deputy Director of Operations & Recreation (Youth and Recreation Department)

Title of Legislation:

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE ACCEPTANCE OF FUNDING FROM JUSTICE EDUCATION IN THE AMOUNT OF \$87,534.14 FOR THE PURPOSE OF SUPPORTING PROGRAMMING FOR NEW HAVEN YOUTH FOR FISCAL YEAR 2026

Comments: Legistar File ID: LM-2026-0099

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

Call (203) 927-0802 or email aguzhnay@newhavencct.gov with any questions.

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Felicia Bombero
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Call (203) 927-0802 or email aguzhnay@newhavenct.gov with any questions.



Justin Elicker | *Mayor*

Gwendolyn B. Williams | *Director*

CITY OF NEW HAVEN YOUTH and RECREATION DEPARTMENT

March 18, 2026

President Walker-Myers
City of New Haven Board of Alders
165 Church Street
New Haven, CT 06510

RE: RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE ACCEPTANCE OF FUNDING FROM JUSTICE EDUCATION IN THE AMOUNT OF \$87,534.14 FOR THE PURPOSE OF SUPPORTING PROGRAMMING FOR NEW HAVEN YOUTH FOR FISCAL YEAR 2026

Dear Honorable President Walker-Myers:

Youth & Recreation is entering partnership between the City of New Haven and Justice Education. The program provides middle school girls' opportunities for programs to youth that may be challenged by socio-economic barriers to personal success. The program targets in school Girl's ages 11-14 who are New Haven residents and/or attend New Haven public schools.

To provide additional Programming opportunities to youth, we have brokered a funding opportunity with Justice Education provide \$87,534.14 to support Girl's programming for 22 weeks during Winter, Spring and Fall for the year of fiscal year of 2026.

The attached Resolution would authorize the acceptance of this funding for this sole purpose. Thank you for consideration of this matter.

Sincerely,

Felicia C. Shashinka

Felicia Shashinka
Deputy Director of Operations & Recreation

..title

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE ACCEPTANCE OF FUNDING FROM JUSTICE EDUCATION IN THE AMOUNT OF \$87,534.14 FOR THE PURPOSE OF SUPPORTING PROGRAMMING FOR NEW HAVEN YOUTH FOR FISCAL YEAR 2026

..body

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PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **March 23, 2026**

FROM: Department/Office Youth and Recreation Department
Person Felicia Shashinka Telephone 203-946-8088

This is to inform you that the following matter affecting your ward(s) will be submitted to the Board of Alders in the near future:

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE
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Check one if this an appointment to a Board or Commission:

- Democrat
- Republican
- Unaffiliated/Independent/Other _____

INSTRUCTIONS TO DEPARTMENTS

1. Departments are responsible for sending this form to the alder(s) affected by the item.
2. This form must be sent (or delivered) directly to the alder(s) **before** it is submitted to the Legislative Services Office for the Board of Alders agenda.
3. The date entry must be completed with the date this form was sent the alder(s).
4. Copies to: alder(s); sponsoring department; attached to submission to Board of Alders.

FISCAL IMPACT STATEMENT

DATE: March 23, 2026
FROM (Dept.): Youth and Recreation Department
CONTACT: Felicia Shashinka **PHONE** 203-946-8088

SUBMISSION ITEM (Title of Legislation):

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE
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YOUTH FOR FISCAL YEAR 2026

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

	<u>GENERAL</u>	<u>SPECIAL</u>	<u>BOND</u>	<u>CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE</u>
A. Personnel				
1. Initial start up	0	0	0	
2. One-time	0	\$87,534.14	0	
3. Annual	0	0	0	
B. Non-personnel				
1. Initial start up	0	0	0	
2. One-time	0	0	0	
3. Annual	0	0	0	

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO	<input checked="" type="checkbox"/>
YES	<input type="checkbox"/>

- 1. One-time X
- 2. Annual

Other Comments: Contractual agreement with Justice Education December 2025-June 2026

NOTICE OF INTENT

NOTIFICATION TO THE BOARD OF ALDERS REGARDING PROPOSED GRANT AND CONTRACT APPLICATIONS TO BE MADE BY THE CITY OF NEW HAVEN DURING THE PERIOD:

PROGRAM NAME: DOL Employment Funding

(X) NEW () CONTINUATION
(Check One of the Above)

FUNDING LEVEL AVAILABLE TO PROJECT: \$87,534.14

FUNDING SOURCE: Justice Education

PURPOSE OF PROGRAM: Salaries/equipment for the Empower Her Program

BRIEF SUMMARY OF CITY'S PROPOSAL: Provide program opportunities for New Haven Youth ages 11-14 for the period of December 2025 - June 2026

MATCH REQUIREMENT FROM GENERAL FUND (if any): None

ALLOWABLE INDIRECT COST: None

DEPARTMENT SUBMITTING APPLICATION: Youth and Recreation Department

CONTACT PERSON: Felicia Shashinka

DATE: March 18, 2026

GRANT SUMMARY	
Grant Title:	Justice Education Empower Her Program
MUNIS #:	
City Department:	Youth and Recreation Department
City Contact Person & Phone:	Felicia Shashinka (203) 946-8088
Funding Level:	\$87,534.14
Funding Period:	Fiscal Year 26 – December 2025 – June 2026
Funding Source:	Justice Education
Funding Source Contact Person & Phone	Laura Whitacre
Purpose of Program:	Girl's programming
Personnel (salary):	\$ 87,534.14
Personnel (Worker's Comp):	\$0
Personnel (Med. Benefit):	\$0
Non-Personnel (total):	\$0
Non-Personnel (M & U):	\$0
New or Renewal?	New
Limits on spending (e.g., Admin. Cap)?	N/A
Reporting requirements: Fiscal	as required by Justice Education
Reporting requirements: Programmatic	N/A
Due date of first report:	N/A
Audit Requirements:	N/A



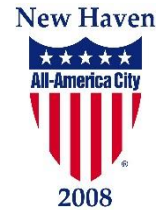
City of New Haven

Youth & Recreation Department

720 Edgewood Avenue, New Haven, CT 06515, Phone 946-8020, Fax 946-8024

Justin Elicker, Mayor

Gwendolyn B. Williams, Director



Executive Summary

City of New Haven – Youth and Recreation Department

The City of New Haven Youth and Recreation Department sought additional support to get Girls involved in programs. The program targets 200 middle school girls through structured athletic and personal development. This designed program will help our students feel safe, cared for, valued and empowered to become independent by building skills and competencies necessary to thrive and contribute meaningfully to society. Enjoy a high quality of life through access to welcoming community spaces, engaging programs and supportive relationships.

Benefits / Goals

- **Academic Success:** Preparedness for post-secondary education and lifelong learning
- **Good Health:** Physical, mental, emotional, and social well-being
- **Strong Character:** Development of shared values and integrity
- **Informed Decision-Making:** Ability to make thoughtful, responsible choices
- **Civic Engagement:** Active participation in the community and democratic process
- **Job Readiness:** Skills and experiences that prepare youth for the workforce
- **Age-Appropriate Independence:** Progress toward personal responsibility and autonomy
- **Cultural Awareness and Sensitivity:** Exposure to and appreciation for diverse cultures, including one's own

The Department maintains strong, productive partnerships with the New Haven Board of Education and a wide network of local youth-serving organizations that share our commitment to putting youth first. Our work is rooted in equity and long-term impact, with a focused effort on enhancing capacity-building strategies. These include expanding economic opportunities for youth and increasing access to safe, positive, and developmentally enriching social activities.



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City of New Haven – Youth and Recreation Department

The City of New Haven Youth and Recreation Department is dedicated to ensuring that all New Haven youth are aware of and have access to positive opportunities that meet their basic needs. Our mission is to support the healthy development of young people by helping them:

- Feel safe, cared for, valued, and empowered to become independent.
- Build the skills and competencies necessary to thrive and contribute meaningfully to society.
- Enjoy a high quality of life through access to welcoming community spaces, engaging programs, and supportive relationships.

We take a collaborative, outcomes-driven approach to youth development. The Department regularly assesses how well City-led and community-based youth-serving organizations are working toward the following citywide intended outcomes for youth:

- **Academic Success:** Preparedness for post-secondary education and lifelong learning
- **Good Health:** Physical, mental, emotional, and social well-being
- **Strong Character:** Development of shared values and integrity
- **Informed Decision-Making:** Ability to make thoughtful, responsible choices
- **Civic Engagement:** Active participation in the community and democratic process
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Empower Her Program

Introduction: Empowering Girls, Transforming Futures

The New Haven Youth & Recreation Department is proud to present a bold vision for change—*Empower Her*, a dynamic initiative designed to uplift, inspire, and equip girls in our community with the tools they need to thrive. This proposal seeks your partnership in addressing one of the most critical and overlooked opportunities in youth development: investing directly in the growth and potential of girls.

Too often, girls, especially in under-resourced communities, are left without access to the kinds of programs that affirm their value, support their mental and emotional health, and prepare them to lead. *Empower Her* is our answer to that gap. With your support, we will create safe spaces for connection and confidence-building, foster mentorship rooted in lived experience, and guide young women toward healthy, purpose-driven lives.

This is more than a program—it's a movement. When we empower girls today, we ignite change that lasts for generations. Together, we can ensure that every girl in New Haven has the opportunity not just to survive, but to soar.

Program Overview

The Empower Her Girls' Program is a 22-week initiative designed to empower middle school girls (grades 6–8, ages 11–14) through structured athletic and personal development. The program offers seasonal, skill-based instruction and enrichment activities across multiple disciplines:

- **Basketball (Spring)**
- **Flag Football (Spring)**
- **Swimming Lessons (Winter)**
- **Mentoring & STEM Enrichment (Winter)**

Participants receive instruction in sport fundamentals, rules, strategies, and team building, while also engaging in wellness education and fitness development. The Girls' Program promotes confidence, leadership, and healthy lifestyle habits in a supportive and inclusive environment.



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Gwendolyn Williams, Director

Program Objectives

- Introduce and develop fundamental skills in basketball and flag football
- Promote physical fitness, teamwork, and healthy competition
- Provide knowledge on nutrition, mental health, and wellness
- Encourage positive self-image and life skills through sport
- Foster a pathway for continued participation in sports and physical activity

Objectives Narrative

- **Promote Physical Activity & Healthy Lifestyles**
Encourage lifelong wellness by engaging girls in regular physical activity through basketball, flag football, and swimming, while teaching the importance of nutrition, fitness, and self-care.
- **Develop Athletic Skills & Sports Knowledge**
Provide foundational training in sport-specific skills, rules, and strategies to improve competence, confidence, and enjoyment in physical activity.
- **Foster Teamwork & Leadership**
Cultivate strong communication, collaboration, and leadership skills through team-based sports and group challenges that emphasize mutual respect and accountability.
- **Build Confidence & Resilience**
Empower participants to overcome challenges, build self-esteem, and develop a growth mindset through sports participation and supportive mentorship.
- **Enhance Social-Emotional Learning**
Support personal growth through structured mentoring that builds empathy, goal setting, self-awareness, and positive peer relationships.
- **Introduce STEM Education & Career Exploration**
Expose girls to STEM concepts and careers through interactive workshops, hands-on activities, and mentorship, promoting academic curiosity and confidence in traditionally underrepresented fields.
- **Provide Positive Role Models & Mentorship**
Connect girls with mentors and coaches who reflect their experiences and serve as encouraging role models for success in sports, academics, and life.
- **Create a Safe & Inclusive Environment**
Ensure a welcoming, supportive, and culturally responsive space where all girls feel valued, included, and empowered to express themselves authentically.



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Justin Elicker, Mayor Gwendolyn Williams, Director

Program Structure

	<u>Details</u>
Participants	200 girls (grades 6–8)
Length	22 weeks 8 weeks Basketball, 8 weeks Flag Football, 6 Weeks Swimming STEM & Mentoring Program.
Staffing	2 Program Coordinators, 1 Stem Instructor & 2 Support Staff, 4 Swim Instructors, 1 Lifeguard 6 Coaches per sport, 6 support staff per sport, Game Officials, Clock/Score Staff, 1 Wellness Educator, 2 support staff.
Seasons	Basketball (Spring), Flag Football (Spring), Swimming (Winter), Mentoring (Winter)
Training	All Program staff will receive CPR & First Aid certification

Key Components

1. **Skills & Fundamentals**
Teach basic to intermediate level skills appropriate for the age group.
2. **Rules & Strategies**
Learning the formal rules of the game, positions, and team play strategies.
3. **Game Play & League**
Organize teams and host league-style games with brackets and championships.
4. **Fitness & Wellness Integration**
 - o Weekly fitness challenges (jump rope, agility, flexibility)
 - o Nutrition education (snacks, hydration, healthy habits)
 - o Mental health awareness (confidence, dealing with stress, body image)
5. **Safety & Training**
All staff and coaches to be trained in **CPR and First Aid**.

Program Schedule:

- **Flag Football & Basketball** :4 days a week 2.5 hours per day. Total 10 hours per week
 - o **Practice Sessions:** (Fundamentals, Drills, Strategy) 2 days a week
 - o **Game Day:** (Intra-league games with officials, clock, and scores) 1 day per week
 - o **Wellness Workshops:** (Fitness, Nutrition, Mental Health) 1 day a week
- **Swim Lessons:** 3 times a week 2 hour per day. Total 6 hours per week.
- **STEM Program** :3 times a week 2 hours per day. Total 6 Hours per week



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Wellness & Fitness Integration

Weekly Wellness & Fitness Module: Integrated weekly wellness & fitness sessions (physical & mental health) (60 minutes per week)

- **Physical:** Warm-ups, stretching, bodyweight training, injury prevention, mobility drills
- **Nutritional:** Basics of healthy eating, hydration, meal planning for athletes
- **Mental Health:** Confidence building, mindfulness, dealing with stress & performance anxiety
- **Guest speakers:** Local women athletes, wellness coaches, nutritionists
- All content is **age-appropriate**, culturally responsive, and aligned with **positive youth development practices**.

Outcomes & Metrics:

What Girls Will Gain:

- Sport-specific skills & teamwork
- Water safety & confidence in swimming
- Coding, engineering, and tech fluency
- Life skills: communication, self-esteem, leadership
- Exposure to STEM careers and female role models

Success Metrics:

- 85% program retention over 22 weeks
- 200+ girls served annually
- 75% demonstrate improved confidence (pre/post surveys)
- 60% show growth in STEM proficiency
- 100% swim proficiency for non-swimmers

Funding

- Staffing: Program Coordinators, Coaches, Support staff, Officials, Score Keepers, Clock staff.
- WSI's, Lifeguards
- STEM educators, mentors
- Equipment: Sports gear, STEM kits, swimsuits, bathing caps
- Transportation: field trips
- Wellness Facilitators



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Empower Her Program – Staffing Plan

Program Coordinators (2)

Job Description:

Responsible for overseeing all aspects of Empower Her programming, including scheduling, staff management, communication with partners/schools, and ensuring program quality and safety.

- **One position** will be filled by a **High School Coach** with strong leadership and sports background.
- **One position** will be filled by a **Physical Educator** experienced in youth program management.

Recruitment Sources:

- Local school districts (existing high school coaches and PE teachers)
- State athletic associations
- Referrals from local principals or athletic directors

Coaches / Teachers / Physical Educators (12)

Job Description:

Lead instructional and skills-based sessions in **flag football** and **basketball** for girls. Must have experience coaching or teaching youth and be knowledgeable in both sports. Responsible for promoting teamwork, skill development, and sportsmanship.

Recruitment Sources:

- Local and regional **public and private schools** (especially PE departments)
- **University kinesiology or physical education programs**
- Community recreation departments
- High school and middle school athletic coaches

Support Staff / Assistant Coaches (12)

Job Description:

Assist lead coaches during practices and games. Help manage equipment, demonstrate drills, and ensure safety and engagement. Ideal for **high school athletes** (football or basketball players) interested in mentoring younger students.

Recruitment Sources:

- Local high school athletic programs
- School counselors and coaches (for recommendations)
- Volunteer/student leadership programs
- Youth employment or internship initiatives



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Officials – Middle School (1st Year)

Job Description:

Certified officials responsible for fair, safe, and rule-based gameplay for basketball and flag football. Officials will be assigned by a regional officiating assigner who will ensure they meet training and certification requirements.

Recruitment Sources:

- **Sports officiating assigner** (e.g., state or district-level sports official organizations)
- **Youth referee programs**

Clock Operator

Job Description:

Operates the game clock during sporting events. Must be familiar with timing rules for basketball and flag football. Ideal for **high school or college students** with prior experience.

Recruitment Sources:

- Athletic departments in local **high schools or colleges**
- Student volunteers involved in sports management

Score Keeper / Statistician

Job Description:

Keeps official scores and basic statistics during games. Requires attention to detail and understanding of sports rules.

Recruitment Sources:

- **College students** studying sports management or statistics
- High school **team managers** or scorekeepers
- Local community colleges with sports admin programs

CPR Trainer (Red Cross Certified)

Job Description:

Certified CPR/First Aid instructor responsible for training Empower Her staff in emergency response. Must be certified through the American Red Cross or equivalent.

Recruitment Sources:

- **American Red Cross instructor network**
- Local **fire departments** or EMT training centers
- Certified freelance CPR trainers



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STEM Coordinator (1)

Job Description:

Designs and delivers engaging, age-appropriate STEM curriculum to participants. Integrates science, technology, engineering, and math into sports-related and real-world activities.

Recruitment Sources:

- **STEM Education Nonprofits**
- **Universities** – education, engineering, or science departments
- **Local STEM hubs or innovation centers**

STEM Support Staff (2)

Job Description:

Assist the STEM Coordinator in implementing activities, supervising students, and preparing materials. Ideal for students or recent graduates with STEM backgrounds.

Recruitment Sources:

- Local colleges and universities (STEM majors)
- AmeriCorps STEM volunteers
- After-school or STEM tutoring programs

Wellness Coordinator (1)

Job Description:

Leads wellness programming including mental health, nutrition, body image, and mindfulness. Coordinates workshops and group discussions tailored for girls.

Recruitment Sources:

- Licensed mental health professionals or school counselors
- Social work programs at local universities
- Nonprofits focused on youth mental health or wellness

Wellness Support Staff (2)

Job Description:

Assist in organizing wellness sessions, activities, and check-ins. Provide support during emotional wellness sessions. Should have some background in psychology or social work.

Recruitment Sources:

- **College students** majoring in psychology, health education, or social work
- Volunteers from youth counseling centers



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Swim Instructors (4)

Job Description:

Lead swim lessons for girls, focusing on water safety, basic strokes, and confidence in the water. All must be certified with **WSI (Water Safety Instructor)** certification.

Recruitment Sources:

- **Community recreation centers**
- **Local YMCAs** or aquatic centers
- **Lifeguard/swim schools**
- **University aquatic staff**

Lifeguard (1)

Job Description:

Ensure safety during all swim activities. Must have valid **Lifeguard and WSI certification**. Monitors pool area, enforces safety rules, and responds to emergencies.

Recruitment Sources:

- **American Red Cross-certified lifeguards**
- **Colleges or high schools** with aquatic teams or swim clubs
- **YMCA** or city pool staff

Summary of Recruitment Strategies:

- **Local High Schools:** Coaches, players, support staff, students with tech/stat skills
- **Athletic Department, Board of Education, Health Department**
- **Colleges & Universities:** PE majors, education students, wellness/stem interns
- **Professional Associations:** CPR trainers, swim instructors, officials
- **Nonprofits / Youth Programs:** STEM, wellness, mentoring groups
- **Community Centers / YMCAs:** Lifeguards, swim instructors
- **Online Job Boards:** Idealist, Handshake (for students), LinkedIn, School Spring



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New Haven Youth & Recreation Empower Her Budget Inspire Girls Wellness Program

BUDGET	
PERSONNEL	
- HOURLY COST/SALARY BASE	
Name or Position of Worker (s)	
(2) Program Coordinators (\$35 x 10 hrs x 8 weeks)	\$5,600
(12) Coaches (\$20 x 10 hrs x 8 weeks)	\$19,200
(12) Assistant Coaches (\$18x 10 hrs x 8 weeks)	\$17,280.00
(2) Game Officials (\$30 x 10 hrs x 8 weeks)	\$2,880
(1) Score Keeper (\$18 x 3 hrs x 8 weeks)	\$864
(1) Clocking Staff (\$18 x 3 hrs x 8 weeks)	\$864
(1) STEM Coordinator (\$50 x 6 hrs x 6 weeks)	\$1,800
(2) STEM Support (\$20 x 6 hrs x 6 weeks)	\$1,440
(1) Wellness Coordinator (\$40 x 3 hrs x 22 weeks)	\$2,640
(2) Wellness Support Staff (\$25 x 3 hrs x 22 weeks)	\$3,300
(4) Swim Instructor (\$20 x 6 hrs x 6 weeks)	\$2,880
(1) Lifeguard (\$20 x 6 hrs x 6 weeks)	\$720
Total	\$59,468
FRINGE BENEFITS	
o FICA (7.65%)	\$4,549.30
o Workers Compensation (.64%)	\$380.60
o Unemployment Insurance (2.5%)	\$1,486.70
o Health Insurance	
o Other (specify)	
Total	\$6,416.60
PERSONNEL SUBTOTAL	\$65,884.60
DIRECT PROJECT TRAVEL	
o Mileage	
o Parking	
o Other (specify)	
TRAVEL SUBTOTAL	



City of New Haven

Youth and Recreation Department

720 Edgewood Avenue, New Haven, CT 06515, Phone (203)946-8020 or (203)946-7073



Justin Elicker, Mayor Gwendolyn Williams, Director

SUPPLIES	
First Aid Kits and Supplies	\$500.00
SUPPLIES SUBTOTAL	
\$500.00	
EQUIPMENT AND MAINTENANCE	
Basketballs, Footballs, Flags, Cones, Pinnies, Whistles	\$5,000.00
Jersey's/Revertible Shirts	\$4,000.00
Scoreboard, Clocks, Notebooks	\$1,000.00
Safety Gear (Mouthguards, Knee Pads, Flags)	\$2,000.00
Bathing Suits and Caps	\$1,500.00
EQUIPMENT AND MAINTENANCE SUBTOTAL	
\$13,500.00	
FACILITIES	
Gym/Field Rental	In Kind
FACILITIES SUBTOTAL	
	
CONTRACTUAL	
(example: Instructor, coach, outreach, mentor, technical assistance, etc.)	
CONTRACTOR SUBTOTAL	
	
OTHER	
Education Materials	\$800.00
Program Supplies (Water bottles, Journals, Giveaways)	\$1,000.00
(16) CPR Training \$50pp	\$800.00
End of Season Event (awards, food, venue rental, guest speaker	\$2500.00
OTHER SUBTOTAL	
\$5,100.00	
INDIRECT/OVERHEAD COST	
Administrative Fee (3%)	\$2,549.54
INDIRECT OVERHEAD COST SUBTOTAL	
	
TOTAL COST	
\$87,534.14	