

ABSTRACT

SPECIAL FUND PROPOSAL

Section I. BASIC INFORMATION

Proposed Project Title: State After School Grant

Grant Source and Agency: CSDE

Total Amount Requested: \$200,000.00 **Due Date of Application:** 4/19/2021

System Contact: Gemma Joseph Lumpkin

Telephone #: 475-220-1060







Description of Project: The State After School grant provides NHPS students with academic and enrichment activities that take place outside of regular school hours at J. Martinez, R. Clemente, and L. Bassett Schools. Year 2 of 2

GRANT PERIOD:	
From: (7/1/2022):	
To: (6/30/2023):	
<input type="checkbox"/> New	
<input checked="" type="checkbox"/> Continuation	
Previous Bd. of Ed. Approval:	
<input type="checkbox"/> Planning	
<input checked="" type="checkbox"/> Operational	
Bd. of Ed. Information	
<input type="checkbox"/> Action	
<input checked="" type="checkbox"/> Information	
<input type="checkbox"/> Support	
<input checked="" type="checkbox"/> Competitive	
<input type="checkbox"/> Entitlement	
<input checked="" type="checkbox"/> Grant	

TARGET: Schools/Unit: J. Martinez, R. Clemente, and L. Bassett Schools.
No. of Students: 150 **Grade Level(s):** K-8

PROPOSAL DEVELOPERS:
 Gemma Joseph Lumpkin

Eligibility Criteria: Attending J. Martinez, R. Clemente, and L. Bassett Schools

CENTRAL OFFICE USE ONLY – MUST REMAIN ON PAGE 1							
ABSTRACT TIMETABLE	REVIEW						
Return to: _____	<table style="width: 100%;"> <tr> <td style="width: 50%;">Grants Manager</td> <td style="width: 50%; text-align: center;"></td> </tr> <tr> <td>Finance Manager</td> <td style="text-align: center;"> 8/23/22</td> </tr> <tr> <td>Human Resource Manager</td> <td>_____</td> </tr> </table>	Grants Manager		Finance Manager	 8/23/22	Human Resource Manager	_____
Grants Manager							
Finance Manager		 8/23/22					
Human Resource Manager		_____					
Received: _____							
Board of Education FINANCE & OPERATIONS Meeting Date <u>9/6/22</u>							
Board of Education Meeting Date: <u>9/12/22</u>							
Due Date to Grantor: _____							

Proposed Project Title: State After School Grant

Total Amount Requested: \$200,000.00

Proposed Grant Receiving Agency: New Haven Public Schools

SECTION II: FISCAL INFORMATION

PERSONNEL

# FT	#PT		COST
	3	Administrators/ Building Leaders	\$36,900
	6	Teachers/ Non Cert BA+	\$36,260
	8	Paraprofessionals	\$26,880
	3	Admin. Assistant	\$15,360
		Stipends	
		Others	
		Longevity	
		SUBTOTAL	\$115,400.00

NON PERSONNEL

	COST
Supplies & Materials	\$ 4,500
Student Transportation	\$ 6,000
Staff Travel	\$ 100
Internal Evaluation	\$
External Evaluation	\$
Independent Contractors	\$46,000
Equipment	\$
Other	\$22,000
Indirect Costs, if allowed	\$
TOTAL NON- PERSONEL	\$78,600

FIXED COSTS:

Health Benefits	\$
Pension (Paras & Mgmt.)	\$
FICA/Medicare	\$5,400.00
Workmen's Compensation	\$600.00
TOTAL PERSONNEL	\$121,400.00

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:

Personnel: Personnel includes 3 part time Building Leaders who oversees and supervises the three State After School sites consisting of grades K -8. Oversee enrollment process, homework assistance and makes recommendations for improvement in overall State After School sites budgets and programming. Assumes responsibility for grant oversight; budget management; and coordination with schools and various city-wide private and governmental entities/officials. Reviews, monitors and aligns implementation of system-wide enactment of federal, state, and local early childhood mandates and requirements. Works in conjunction with other NHPS offices to support student achievement.

6 part time Cert. Staff to facilitate academic activities and facilitate enrichment activities with support from 8 part time Paras who will monitor activities, assist with homework and transitions. 3 part time Administrative Assistant employees who will input data in the state database system (Cayen).

NHPS In-Kind Contribution toward personnel: 2.5% of NHPS Chief of Youth, Family, and Community Engagement; 15% of YFCE Extended Hours Coordinator 10% of YFCE Admin

NHPS In-Kind Contribution toward fringe benefits @ 40% for Chief of YFCE (40% x \$3,575 = \$1,430) + ESH Coordinator (40% x \$7,144 = \$2,858) + YFCE Admin. Asst. (40% x \$4,712 = \$1,885)

Other Items: Other cost include funds for parent engagement events, Administrative and instructional supplies for the sites.

Contracted Services: TBD

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SECTION III: SYSTEM OBLIGATIONS

Project support from other programs: None Yes Explain:

Linkage with other programs: None Yes Explain: NHPS After School snack program

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 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

All programming must occur outside of regular school hours

SUBMITTING ADMINISTRATOR:

Gemma J. Lumpkin

Signature

8/15/2022

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
	3	PT/Building Leaders	After School supervision	9/6/2022 -6/12/2023	TBD	TBD	
	6	PT/Cert. Teachers	After School Instruction	9/6/2022 -6/12/2023	TBD	TBD	
	8	Part time Paras	After school support	9/6/2022 -6/12/2023	TBD	TBD	
	3	PT/Admin. Assistants	Data Entry	9/6/2022 -6/12/2023	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.

Proposed Independent Contractor	Brief Description of Service	Proposed Pay Rate	Proposed Total
Program proposals will be solicited from NHPS sites.	Provide enrichment programs which provide experiences that will enhance student's educational experience and provide positive experiences which support and enhance their classroom learning.	TBD	\$46,000.00

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 goal of the State After School grant is to provide a variety of academic and enrichment opportunities for NHPS students.

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

The grant in the past year had a successful turnout for the youth involved. Students were granted the opportunity to participate in an array of programs after school that enhanced their educational and social-emotional well-being. Students and families were also given opportunities to come together with school staff to reflect on their work during the school year and enjoy trips towards the end of the year.

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.

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.

ED114 FISCAL YEAR 2021

STATE AFTERSCHOOL GRANT BUDGET FORM

GRANTEE NAME: NEW HAVEN PUBLIC SCHOOLS						VENDOR CODE: 00093					
GRANT TITLE: STATE AFTER SCHOOL GRANT (J. MARTINEZ, R. CLEMENTE, L BASSETT)											
CORE-CT CLASSIFICATION: FUND: SPID: PROGRAM:											
BUDGET REFERENCE: 2022 CHARTFIELD1: CHARTFIELD2:											
GRANT PERIOD: 07/01/2022 - 06/30/2023						AUTHORIZED AMOUNT: \$200,000					
AUTHORIZED AMOUNT LOCAL BALANCE:\$				by SOURCE: CARRY-OVER DUE:\$				CURRENT DUE: \$200,000			
CODES	DESCRIPTIONS					BUDGET AMOUNT	MATCH	IN-KIND	TOTAL		
100	PERSONAL SERVICES - SALARIES					115,400		15,431	130,831		
200	PERSONAL SERVICES-EMPLOYEE BENEFITS					6000		6,173	12,173		
300	PURCHASED PROF/TECH SERVICES					66,500		0.00	66,500		
400	PURCHASED PROPERTY SERVICES							240,000	240,000		
500	OTHER PURCHASED SERVICES					7,600		1,000	8,600		
600	SUPPLIES					4,500		0.00	4,500		
700	PROPERTY							0.00			
800	OTHER OBJECTS					0.00		0.00	0.00		
	TOTAL					200,000		262,604	462,604		

ORIGINAL REQUEST DATE: 07/01/21

REVISED REQUEST DATE: _____

STATE DEPARTMENT OF EDUCATION
PROGRAM MANAGER AUTHORIZATION

DATE OF
APPROVAL