

ABSTRACT

SPECIAL FUND PROPOSAL

GRANT PERIOD: From: (7/1/2020): To: (6/30/2021):
<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 checked="" type="checkbox"/> Action <input type="checkbox"/> Information <input type="checkbox"/> Support <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Entitlement <input checked="" type="checkbox"/> Grant

Section I. BASIC INFORMATION

Proposed Project Title: State After School Grant

Grant Source and Agency: CSDE

Total Amount Requested: \$169,660.00 **Due Date of Application:** 8/22/2019

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, Columbus, Hill Central and Fair Haven Schools. Year 2 of 2

TARGET: Schools/Unit: J. Martinez, Columbus, Hill Central and Fair Haven Schools.

No. of Students: 50 at each school (Total 200) **Grade Level(s):** K-8

PROPOSAL DEVELOPERS:
Gemma Joseph Lumpkin

Eligibility Criteria: Attending J. Martinez, Columbus, Hill Central and Fair Haven Schools.

CENTRAL OFFICE USE ONLY – MUST REMAIN ON PAGE 1							
ABSTRACT TIMETABLE	REVIEW						
Return to: _____	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;">Grants Manager</td> <td style="width: 50%; padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Finance Manager</td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Human Resource Manager</td> <td style="padding: 5px;">_____</td> </tr> </table>	Grants Manager		Finance Manager		Human Resource Manager	_____
Grants Manager							
Finance Manager							
Human Resource Manager		_____					
Received: _____							
Board of Education FINANCE & OPERATIONS Meeting Date <u>9/15/20</u>							
Board of Education Meeting Date: <u>9/17/20</u>							
Due Date to Grantor: _____							

Proposed Project Title: State After School Grant- J. Martinez, Columbus, Hill Central and Fair Haven

Total Amount Requested: \$169,660.00

Proposed Grant Receiving Agency: New Haven Public Schools

SECTION II: FISCAL INFORMATION

PERSONNEL

# FT	#PT		COST
		Administrators	\$
	4	Teachers/Building Leaders	\$32,000
	4	Non Cert BA+	\$22,050
	13	Paraprofessionals	\$41,025
	4	Admin. Assistant	\$10,175
		Stipends	\$
		Others	
		Longevity	
		SUBTOTAL	\$105,250.00

NON PERSONNEL

	COST
Supplies & Materials	\$5,285.00
Student Transportation	\$
Staff Travel	\$
Internal Evaluation	\$
External Evaluation	\$
Independent Contractors	\$46,958.00
Equipment	\$
Other	\$8,483.00
Indirect Costs, if allowed	\$
TOTAL NON- PERSONEL	\$60,726.00

FIXED COSTS:

Health Benefits	\$
Pension (Paras & Mgmt.)	\$
FICA/Medicare	\$2,934.00
Workmen's Compensation	\$750.00
TOTAL PERSONNEL	\$108,934.00

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 4 part time Teachers/Building Leaders who oversees and supervises the four 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.

4 part time Non- instructional certified staff to supervise activities and facilitate enrichment activities with support from 13 part time Paras who will monitor activities, assist with homework and transitions.

4 part time Administrative Assistant employees responsible for the input of data in the Cayen system.

NHPS will contribute an in-kind amount of \$15,431 towards staff salaries.

Non-Personnel:

Supplies & Materials – (\$5,285.00) Provides funding for instructional supplies and materials for the State After School Grant (SAG) sites and Central Office

Independent Contractors – (\$46,958.00) Provides funding for Academic and enrichment programming provided by partner programs.

Other/Miscellaneous – (\$8,483.00) Funds will support the data collection platform (Cayen) for the SAG sites.

Contracted Services: TBD

State After School Grant

Proposed Project Title: State After School Grant -

Total Amount Requested: \$169,660.00

Proposed Grant Receiving Agency: New Haven Public Schools

SECTION III: SYSTEM OBLIGATIONS

Project support from other programs: None Yes Explain:

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

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

All programming must occur outside of regular school hours

SUBMITTING ADMINISTRATOR: Gemma J. Lumpkin August 17, 2020
Signature Date

	1	Part time Paras	After school support	7/1/2020 - 6/30/2021	TBD	TBD	
	1	Part time Paras	After school support	7/1/2020 - 6/30/2021	TBD	TBD	
	1	Part time Paras	After school support	7/1/2020 - 6/30/2021	TBD	TBD	
	1	PT/Admin. Assistants	Data Entry	7/1/2020 - 6/30/2021	TBD	TBD	
	1	PT/Admin. Assistants	Data Entry	7/1/2020 - 6/30/2021	TBD	TBD	
	1	PT/Admin. Assistants	Data Entry	7/1/2020 - 6/30/2021	TBD	TBD	
	1	PT/Admin. Assistants	Data Entry	7/1/2020 - 6/30/2021	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	\$46,958.00

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 state Afterschool Grant was awarded in late January of 2020. The programs began in January and were shut down in March due to the covid-19 pandemic. The sites were not set up in the Cayen platform, which is used to capture attendance and programs offered, until March 2020. Due to these factors data related to attendance was not captured for an extended period. Each of the State Afterschool Sites did have enrollment of fifty or more children, which is the goal for each site.

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. School reform is a community wide effort inclusive of parents, teachers, and businesses, non-profit organizations, local colleges, universities and the philanthropic community. these programs provide academic enrichment opportunities during extended school hours for children, as well as literacy and other educational services to the families of participating children. The CT. Department of Education promotes the *Whole School, Whole Community, Whole Child (WSCC) model* which provides the infrastructure schools can use to engage students, families, staff, and the community-at-large to improve the cognitive, physical, social, and emotional development of every child, and supports the child in reaching their full potential. Restorative Practices and Reassurance (Social and Emotional) is embedded throughout to help students feel connected, heard and involved in community building.

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.

GRANTEE NAME: NEW HAVEN PUBLIC SCHOOLS						VENDOR CODE: 00093					
GRANT TITLE: STATE AFTER SCHOOL GRANT (MARTINEZ, COLUMBUS, HILL CENTRAL, AND FAIR HAVEN)											
CORE-CT CLASSIFICATION: FUND: 1100 SPID: 17084 PROGRAM: 82079											
BUDGET REFERENCE: 2020 CHARTFIELD1: 17003 CHARTFIELD2:											
GRANT PERIOD: 07/01/2020 - 06/30/2021						AUTHORIZED AMOUNT:\$ 169,660					
AUTHORIZED AMOUNT by SOURCE: CURRENT DUE: \$169,660						LOCAL BALANCE:\$ CARRY-OVER DUE:\$					
CODES	DESCRIPTIONS	BUDGET AMOUNT	MATCH	IN-KIND	TOTAL						
100	PERSONAL SERVICES - SALARIES	105,250		15,431	120,681						
200	PERSONAL SERVICES-EMPLOYEE BENEFITS	3,684		6,173	9,857						
300	PURCHASED PROF/TECH SERVICES	46,958		5,000	51,958						
400	PURCHASED PROPERTY SERVICES			144,000	144,000						
500	OTHER PURCHASED SERVICES										
600	SUPPLIES	5,285			5,285						
700	PROPERTY										
890	OTHER OBJECTS	8,483			8,483						
	TOTAL	169,660		170,604	340,264						

ORIGINAL REQUEST DATE: 07/01/19

REVISED REQUEST DATE: _____

STATE DEPARTMENT OF EDUCATION
PROGRAM MANAGER AUTHORIZATION

DATE OF
APPROVAL

APPENDIX E: BUDGET AND BUDGET OBJECTIVE CODES (cont'd)

Master Budget Form Object Code Descriptions/Includable Items

111A Administrator/Supervisor Salaries

Amounts paid to administrative employees of the grantee not involved in providing direct services to pupils/clients. Include all gross salary payments for these individuals while they are on the grantee payroll including overtime salaries or salaries paid to employees of a temporary nature.

111B Teachers

Salaries for employees providing direct instruction/counseling to pupils/clients. This category is used for both counselors and teachers. Include all salaries for these individuals while they are on the grantee payroll including overtime salaries or salaries of temporary employees. Substitute teachers or teachers hired on a temporary basis to perform work in positions of either a temporary or permanent nature are also reported here. Tutors or individuals whose services are acquired through a contract are not included in the category. A general rule of thumb is that a person for whom the grantee is paying employee benefits and who is on the grantee payroll is included; a person who is paid a fee with no grantee obligation for benefits is not.

100 Personal Services – Salaries for any other grantee employee not fitting into objects 111A, or 111B. Include the gross salaries for these individuals including overtime salaries or temporary employees. Included can be janitorial personnel costs, grant activity coordinators' salaries, and food service personnel.

200 Personal Services – Employee Benefits

These amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, are nevertheless part of the cost of personal services. Included are the employer's cost of group insurance, social security contribution, retirement contribution, tuition reimbursement, unemployment compensation and workmen's compensation insurance.

300 Purchased Professional and Technical Services

Payments for services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. This category includes curriculum consultants, in-service training specialists, etc., who are not on the grantee payroll.

400 Purchased Property Services

Expenditures for services to operate, repair, maintain and rent property owned and/or used by the grantee. These are payments for services performed by persons other than grantee employees. Most frequently allowed expenditures include: rental costs for renting or leasing land, buildings, equipment or vehicles; repair and maintenance services – expenditures for repairs and maintenance services not provided directly by grantee personnel, including contracts and agreements covering the upkeep of buildings and equipment; and construction services (remodeling and renovation) – payments to contractors for major permanent structural alterations and for the initial or additional installation of heating and ventilating systems, electrical systems, plumbing systems or other service systems in existing buildings.

Utility services such as cleaning service, disposal service, snow plowing, lawn care, etc., could also be reported in this category. It is up to the program manager to inform applicants what is an allowable purchased property service under a grant program. The review of the budget justification should reveal the existence of any unallowable item.

500 Other Purchased Services

Expenses for services rendered by organizations that are not classified as Purchased Professional and Technical Services or Purchased Property Services.

600 Supplies

Expenses for items that are consumed, worn out, or deteriorated through use and have an expected useful life of less than one year.

890 Other Objects (Miscellaneous Expenditures)

Expenditures for goods or services not properly classified in one of the above objects included in the category could be expenditures for dues and fees, judgments against a grantee that are not covered by liability insurance and interest payments on bonds and notes.

Budget Narrative – Martinez, Columbus, Fair Haven and Hill Central

100 Personal Services – Salaries

Proposed payroll of \$105,250 includes 4 Building Leaders, 4 Admin. Assts, 4 Teachers and 13 Para Professionals for the programs. \$15, 431 is the NHPS in-kind contribution toward 2.5% of chief of Youth, Family and Community Engagement, 15% of the YFCE Extended Coordinator and 10% of YFCE Admin Asst. salaries.

200 Personal Services – Employee Benefits

\$3,684 (3% blended rate) and \$6,173 (6%) of in-kind commitment for FICA and Workmans Comp was established based on the proposed cohort.

300 Purchased Professional and Technical Services

\$46,958.00 will support the cost for community partner organizations to provide programming at Martinez, Columbus, Fair Haven and Hill Central. This line is also supported by an in-kind commitment of \$5,000 from NHPS which also supports the cost for field trips for each school.

400 Purchased Property Services

In-Kind contribution of \$144,000 represents expenditures for services to operate, repair, maintain and rent property owned and/or used by the grantee

500 Other Purchased Services

600 Supplies

This line provides funds of \$5,285 worth of instructional and administrative supplies for the programs, inclusive of markers, rulers, paint, crayons, paper, activities etc.. the funds also cover paper and envelopes for the printing and submitting of time sheets.

700 Property

890 Other Objects (Miscellaneous Expenditures)

\$8,483 will be paid for the maintenance of the Cayen system (data collection) technical support, professional development for staff.