

# ABSTRACT

## SPECIAL FUND PROPOSAL

### Section I. BASIC INFORMATION

**Proposed Project Title:** State After School Grant

**Grant Source and Agency:** CSDE

**Total Amount Requested:** \$169,400.00

**Due Date of Application:**  
07/10/2023

**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 King Robinson. Following a community school model, allowing NHPS students within the school's neighborhood to participate in programming. Year 1 of 2

**TARGET: Schools/Unit:** King Robinson  
**No. of Students:** 100      **Grade Level(s):** K-8  
**Eligibility Criteria:** District Wide

<b>GRANT PERIOD:</b>	
From: (01/30/2024)	
To: (06/30/2024):	
<input checked="" type="checkbox"/> New	
<input type="checkbox"/> Continuation	
<b>Previous Bd. of Ed. Approval:</b>	
<input type="checkbox"/> Planning	
<input checked="" type="checkbox"/> Operational	
<b>Bd. of Ed. Information</b>	
<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	

**PROPOSAL DEVELOPERS:**  
Gemma Joseph Lumpkin

CENTRAL OFFICE USE ONLY – MUST REMAIN ON PAGE 1	
ABSTRACT TIMETABLE	REVIEW
<p><b>Return to:</b> _____</p> <p><b>Received:</b> _____</p> <p><b>Board of Education FINANCE &amp; OPERATIONS Meeting Date</b> <u>2/20/24</u></p> <p><b>Board of Education Meeting Date:</b> <u>2/26/24</u></p> <p><b>Due Date to Grantor:</b> _____</p>	<p><b>Grants Manager</b> _____</p> <p><b>Finance Manager</b> _____</p> <p><b>Human Resource Manager</b> _____</p>

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**SECTION II: FISCAL INFORMATION**

**PERSONNEL**

# FT	#PT		COST
	1	Administrators/Building Leaders	\$4,530.00
	8	Teachers	\$34,304.00
		Management	\$
	3	Paraprofessionals	\$7,281.00
	1	Clerks	\$4,176.00
		Others	\$
		Stipend	\$
		Longevity	
		<b>SUBTOTAL</b>	<b>\$50,291.00</b>

**NON PERSONNEL**

	COST
Supplies & Materials	\$2,500.00
Student Transportation	\$1,427.00
Staff Travel	\$
Internal Evaluation	\$
External Evaluation	\$
Independent Contractors	\$93,750.00
Equipment	\$
Other	\$19,440.00
Indirect Costs, if allowed	\$
<b>TOTAL NON- PERSONEL</b>	<b>\$117,117.00</b>

**FIXED COSTS:**

Health Benefits	\$
Pension (Paras & Mgmt.)	\$
FICA/Medicare	\$1,660.00
Workmen's Compensation	\$332.00
<b>SUBTOTAL</b>	<b>\$1992</b>
<b>TOTAL PERSONNEL &amp; FIXED COSTS</b>	<b>\$52,283.00</b>

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.

**Personnel:**

- Personnel includes 1 part time Building Leaders who oversees and supervises After School programming at King Robinson 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.

- 8 part time Cert. Staff to facilitate academic activities and facilitate enrichment activities with support from 3 part time Paras who will monitor activities, assist with homework and transitions.
- 1 Administrative Assistant employee who will input data in the state database system (TransAct) and assist with any clerical needs.

**Fixed Cost**

- Medicare at 1.45% of staffing allocation (\$688.00)
- Workmen's compensation at 0.007 of staffing allocation (\$332.00)
- FICA at 6.2% of staffing allocation (\$972.00)

**Supplies:**

- Supplies needed during programming hours at John Martinez and to support administrative needs for After school Coordinator

**Other item:**

- 5% of overall budget to pay for Parent engagement events and support Statewide evaluation and data collection platform (\$8,470.00 each, \$16,940.00 total). \$2,500 allocated to support field trips for enrolled students

**Contracted Services**

- ALK Mindfulness (\$18,750.00): Working with a total of 40 students grades K-1
- LEAP (\$75,000.00): Working with a total of 70 students in grades 2-5

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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

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: *Gemma Joseph Lumpkin*      2.5.24  
Signature      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
	1	PT Building leader	After School supervision	10/16/23 – 06/06/24	Jasmin Joiner	Yes	34139
	1	PT/Admin. Assistants	Data Entry	10/16/23 – 06/06/24	Taylor Samuels Gonzalez	Yes	30975
	8	PT Certified Teachers	After School Instruction	10/16/23 – 06/06/24	Jonathan Hill, Elijah Fortin, Carmello Rizzo, Michael Roberson, Maxine Phillips, Alexis Hartman, Kristi Rhyan, Tayler Cowles	Yes	12523 25911 42685 3998 15658 46234 37078 46217
	3	PT Para	After school support	10/16/23 – 06/06/24	Doris Kierce, Dale Little, Stephanie Wilson	Yes	27637 9819 13660

**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
ALK Mindfulness	ALK Mindfulness will be offering pro-social activities K-1 students. Programming is based on the Developmental Assets Framework, which is guided by the principle that students develop stronger social and emotional competencies, such as motivation and responsible decision-making when they have developmental relationships with their teachers.	\$1,250.00 per week, 15 weeks	\$18,750.00
LEAP	LEAP program will focus on students in grades 2-5 and will be staffed by LEAP staff dedicated to this school site as well as 20 high school and college students who will be trained by LEAP to deliver a culturally affirming literacy curriculum with a phonics component for younger students. LEAP's near-peer mentorship model and interactive developmentally appropriate curriculum will support student engagement in this age group. NHPS and LEAP will collaborate on curriculum design, data collection, professional support for youth staff, sharing of best practices for student engagement and effective teaching, and on-site troubleshooting to ensure the smooth operation of this unique joint program at King Robinson.	\$5,000.00 per week, 15 weeks	\$75,000.00

**VI. ADDITIONAL INFORMATION:**  
**Please Answer All Questions -- Use Additional Pages if Necessary**

1. **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.
  
2. **If this is a continuation grant, please detail past year goal performance and accomplishments. Use additional space if needed:**
  - New Grant
  
3. **How does this grant address School and District goals?**
  - This grant addresses school reform goals by providing students with increased access to enriching activities and academic support.
  
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)**
  - 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. To support progression during the school day, we are looking to utilize mechanisms to track student progression by building relationships with teachers and reviewing students academic records to see the impact of their participation in after school programming.

**REQUIRED:**

**A COPY OF THE GRANT APPLICATION MUST BE ATTACHED TO THE ABSTRACT.**