

Budget

MAEF Public Charter Schools (800) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$303,869.00
Indirect Cost Rate	7.61%
Maximum Allowed for Indirect Cost	\$21,489.10

Function Code	Total
1100 - Instruction	\$80,000.00
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$0.00
2130 - Testing Services	\$0.00
2140 - Health Services	\$0.00
2150 - Social Services	\$0.00
2160 - Work Study Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$100,000.00
2210 - Instructional Improvement and Curriculum Development	\$40,000.00
2215 - Instructional Staff Development Services	\$30,000.00
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$0.00
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$0.00

4100-4199 - Student Transportation	\$30,000.00
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$0.00
7000-7999 - Capital Outlay - Real Property	\$0.00
8000-8999 - Debt Service - Long Term	\$0.00
9110 - Adult Education	\$0.00
9120 - Community Education	\$0.00
9130 - Extended Day/Dependent Care	\$23,869.00
9140 - Preschool	\$0.00
9150-9199 - Other Adult/Continuing Education Programs	\$0.00
9200 - NonPublic School Programs	\$0.00
9300-9399 - Community Services	\$0.00
	Total
	\$303,869.00
	Adjusted Allocation
	\$303,869.00
	Remaining
	\$0.00

Budget Line Item

MAEF Public Charter Schools (800) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

1100 - Instruction - \$80,000.00 ▼

Budget Line Item		Narrative Description
Function Code:	1100 - Instruction	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Purchase services: To improve academic achievement and growth, purchase services of intervention programs (300-399). Purchase intervention programs to to support schoolwide intervention for every student provided by all instructional staff (iXL, Mastery Prep, Savaas). Provide purchased services instructions software for Night School and credit recovery (Edgenuity) so students may graduate in cohort. Purchase Nearpod to support academic language for EL.</p>
Object Code:	300-399 - Purchased Services	
Location:	MAEF Public Charter Schools (800)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$55,000.00"/>	
Line Item Total:	<input type="text" value="\$55,000.00"/>	
Function Code:	1100 - Instruction	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>To improve academic achievement, academic growth and EL proficiency, purchase (object code 411) two composition notebooks for each student to use for math intervention and ELA intervention for organization and note taking. Purchase additional supplies for instruction for student use in classroom daily (pencils, pens, colored pencils, graphing paper). Purchase anchor charts, graphic organizers as representations and reference for students. Some will be purchased premade and others teachers may use chart paper, markers, etc. to make for class, hallways and common areas. Purchase Flocabulary workbooks for student use to improve comprehension across content. Purchase books for classroom to expand academic language and vocabulary building.</p>
Object Code:	400-499 - Materials + Supplies	
Location:	MAEF Public Charter Schools (800)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$25,000.00"/>	
Line Item Total:	<input type="text" value="\$25,000.00"/>	

Total for 1100 - Instruction:	\$80,000.00
Total for all other Function Codes:	\$223,869.00
Total for all Function Codes:	\$303,869.00
Adjusted Allocation:	\$303,869.00
Remaining:	\$0.00

Budget Line Item

MAEF Public Charter Schools (800) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2190 - Other Student Support Services - \$100,000.00 ▼

Budget Line Item		Narrative Description
Function Code:	2190 - Other Student Support Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Contract with Coastal HR Group to provide 2 to 4 Resource Facilitators to monitor student behaviors in day school and night school school for high risk learners (behavior, attendance or academic concerns/course completion). Resource Facilitators will conduct additional parent meetings and implement identified PBIS interventions for high risk learners. Resource facilitators will counsel and support at risk students for periods of time to ensure instructional time is protected for at-risk learners that have not met state proficiency standards, obtained needed credentials (accountability indicator) or in need of credits to meet cohort graduation (accountability indicator) requirements. Daily, students will be provided intervention to increase academic achievement and growth (accountability indicators) , as well as being able to meet face to face to have needed time to meet attendance requirements and reduce chronic absenteeism (accountability indicator). Within this environment, teachers will be supported to provide instruction so learning can take place in multiple classrooms and with different student abilities. Evidence - based education supplemental programs of Edgenuity, iXL, Savaas, NearPod/Flocabulary will be utilized as well as direct, explicit instruction in small groups.</p>
Object Code:	300-399 - Purchased Services	
Location:	MAEF Public Charter Schools (800)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$100,000.00"/>	
Line Item Total:	<input type="text" value="\$100,000.00"/>	

Total for 2190 - Other Student Support Services:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Line Item

MAEF Public Charter Schools (800) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2210 - Instructional Improvement and Curriculum Development - \$40,000.00 ▼

Budget Line Item		Narrative Description
Function Code:	2210 - Instructional Improvement and Curriculum Development	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Contract with Davis Consulting to provide consultant(s) for monthly support for instructional improvement and curriculum development. Davis will provide training to building leadership, including teacher leaders, to provide meet the targeted instructional needs of students. This is an evidence based intervention to prevent dropouts.</p>
Object Code:	300-399 - Purchased Services	
Location:	MAEF Public Charter Schools (800)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$40,000.00"/>	
Line Item Total:	<input type="text" value="\$40,000.00"/>	
Total for 2210 - Instructional Improvement and Curriculum Development:		<input type="text" value="\$40,000.00"/>
Total for all other Function Codes:		<input type="text" value="\$263,869.00"/>
Total for all Function Codes:		<input type="text" value="\$303,869.00"/>
Adjusted Allocation:		<input type="text" value="\$303,869.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

MAEF Public Charter Schools (800) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2215 - Instructional Staff Development Services - \$30,000.00

Budget Line Item		Narrative Description
Function Code:	2215 - Instructional Staff Development Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Pay travel costs for leaders and teacher leaders. Provide for opportunities for staff to plan and lead school improvement through shared agreements across the network to improve accountability CSI areas (graduation rate, achievement, growth, chronic absenteeism). Participate in professional development that meets the needs of our public charter of under credited and overage and prevent dropouts and increase graduation rates. This supports our evidence based intervention of preventing dropouts . Visit high performing learning communities and participate in evidence - based professional learning.</p>
Object Code:	300-399 - Purchased Services	
Location:	MAEF Public Charter Schools (800)	
Quantity:	1.00	
Cost:	\$30,000.00	
Line Item Total:	\$30,000.00	
Total for 2215 - Instructional Staff Development Services:		\$30,000.00
Total for all other Function Codes:		\$273,869.00
Total for all Function Codes:		\$303,869.00
Adjusted Allocation:		\$303,869.00
Remaining:		\$0.00

Budget Line Item

MAEF Public Charter Schools (800) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

4100-4199 - Student Transportation - \$30,000.00 ▼

Budget Line Item		Narrative Description
Function Code:	4100-4199 - Student Transportation	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Provide for additional academic field trips (WWI Museum in NO, Space Centers in AL/MS) (on charter contract) and mileage to field trips to deepen knowledge of content and increase academic proficiency and /or credits toward graduation(CSI). Purchase fuel/mileage for dual enrollment to Bishop State so students may obtain CRIs.</p>
Object Code:	300-399 - Purchased Services	
Location:	MAEF Public Charter Schools (800)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$30,000.00"/>	
Line Item Total:	<input type="text" value="\$30,000.00"/>	
Total for 4100-4199 - Student Transportation:		<input type="text" value="\$30,000.00"/>
Total for all other Function Codes:		<input type="text" value="\$273,869.00"/>
Total for all Function Codes:		<input type="text" value="\$303,869.00"/>
Adjusted Allocation:		<input type="text" value="\$303,869.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

MAEF Public Charter Schools (800) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

9130 - Extended Day/Dependent Care - \$23,869.00 ▼

Budget Line Item		Narrative Description
Function Code:	9130 - Extended Day/Dependent Care	Please provide a detailed description of the funds budgeted for this line item. <i>(E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</i> Contract with Coastal HR to provide differentiated staff to provide services to students in Saturday School, ACT Camps, Literacy Camps,/ Extended Day(PALS). Also, contract with mental health providers to meet the mental needs of students in Night School or out of regular school time extended day or year programs (summer, ACT Camps, Literacy Camps, Contracting will ensure there is staff able to fill needs as they arise and to ensure staff meets the needs for gaps in student performance ,achievement and growth. There are shifts in student needs as the groups are fluid and as there is a focus. Evidence based practices of standards based, targeted instruction in data-driven individualized groups, with behavioral wrap around interventions and support will be provided.
Object Code:	300-399 - Purchased Services	
Location:	MAEF Public Charter Schools (800)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$23,869.00"/>	
Line Item Total:	<input type="text" value="\$23,869.00"/>	
Total for 9130 - Extended Day/Dependent Care:		<input type="text" value="\$23,869.00"/>
Total for all other Function Codes:		<input type="text" value="\$280,000.00"/>
Total for all Function Codes:		<input type="text" value="\$303,869.00"/>
Adjusted Allocation:		<input type="text" value="\$303,869.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Overview

MAEF Public Charter Schools (800) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$303,869.00
Indirect Cost Rate	7.61%
Maximum Allowed for Indirect Cost	\$21,489.10

Filter by Location: ▼

Object Code	300-399 - Purchased Services	400-499 - Materials + Supplies	Total
Function Code			
1100 - Instruction	55,000.00 +\$55,000.00	25,000.00 +\$25,000.00	80,000.00 +\$80,000.00
2190 - Other Student Support Services	100,000.00 +\$100,000.00	0.00	100,000.00 +\$100,000.00
2210 - Instructional Improvement and Curriculum Development	40,000.00 +\$40,000.00	0.00	40,000.00 +\$40,000.00
2215 - Instructional Staff Development Services	30,000.00 +\$30,000.00	0.00	30,000.00 +\$30,000.00
4100-4199 - Student Transportation	30,000.00 +\$30,000.00	0.00	30,000.00 +\$30,000.00
9130 - Extended Day/Dependent Care	23,869.00 +\$23,869.00	0.00	23,869.00 +\$23,869.00
Total	278,869.00 +\$278,869.00	25,000.00 +\$25,000.00	303,869.00 +\$303,869.00
Adjusted Allocation			303,869.00
Remaining			0.00

MAEF Public Charter Schools (800) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Personnel

Personnel Paid With Title I School Improvement Funds

Administration

Properly Certified and Licensed Teachers

HQ Instructional Paraprofessionals

Instructional Coaches

Counselors

Parent Involvement Resource

Other

FTEs

FTEs Paid With Title I School Improvement Funds

Administration

Properly Certified and Licensed Teachers

HQ Instructional Paraprofessionals

Instructional Coaches

Counselors

Parent Involvement Resource

Other

Part-Time Personnel

Part-Time Personnel Paid With Title I, School Improvement Funds

4.00 Part-Time Personnel Count

Job Title(s) (tutors, teachers, summer school, extended day, etc.)

Contract for 4 Part Time Monitors for high risk learners: Contract for two Day School Monitors and Two Night School/ Extended Day(PALS) Monitors to increase the graduation rate for cohort and reduce chronic absenteeism provide for procedural and organizational staff to decrease time lost to instruction and increase the amount of time students are in class during the day and are provided oversight and monitoring in 5 key areas (attendance, parent contacts/parent meetings, guidance and progress monitoring). Positive behavioral supports to be provided to improve the culture and climate for learning so students may graduate in cohort and to reduce chronic absenteeism. Students will also have access and support for CRI attainment through these programs. Because students are enrolled in ACCEL as day, night or both, students will be provided with instruction as part of the schoolwide intervention plan. They will be monitored for completion and skill attainment to improve academic achievement and academic growth.

Allowable Activities

Staff	Estimated Cost
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ <input type="text"/>
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$ <input type="text"/>
Salaries and Benefits for New Student Attendance Resource Personnel to work in Title I Schools in Improvement	\$ <input type="text"/>
Salaries and Benefits for New Parent Involvement Personnel to work in Title I Schools in Improvement	\$ <input type="text"/>
Salaries and Benefits for New School Improvement Specialist to work in Title I Schools in Improvement	\$ <input type="text"/>
Technology	Estimated Cost
Equipment related to effective delivery of instruction	\$ <input type="text"/>
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$ <input type="text"/>
Non-capitalized equipment to supplement existing hardware	\$ <input type="text"/>
Software related to delivery of intervention programs for core academic subjects	\$ 55,000.00
Instructional Materials	Estimated Cost
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ <input type="text"/>
Printed materials including Classroom Libraries, trade books, leveled readers, science readers, maps or globes	\$ 25,000.00
Additional Textbooks or Ancillary Materials related to Core science programs including replacement lab materials	\$ <input type="text"/>

Staff Development	Estimated Cost
Stipends for teachers to attend professional learning activities in off-contract time, Saturdays, and during summer months	\$ <input type="text"/>
Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$ <input type="text"/>
Conference registration expenses related to professional learning to strengthen teacher skills in delivering/facilitating instruction and learning	\$ <input type="text"/>
Peer Mediation Program materials (students mentoring students)	\$ <input type="text"/>
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 40,000.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ 30,000.00
Materials related to professional learning activities including book studies, video series, distance-learning, and webinars	\$ <input type="text"/>
Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning	\$ <input type="text"/>
Intervention	Estimated Cost
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ <input type="text"/>
Summer programs or academies for high-risk learners	\$ 100,000.00
Supplemental Support Related to Curriculum	Estimated Cost
Additional Field Trips directly tied to core academic programs aimed at deepening student knowledge	\$ 30,000.00
Materials/facilitator/teacher stipends to hold workshops for students to gain skills in out-of-school time (e.g. study skill development on Super Saturdays).	\$ 23,869.00
Increasing Parent and Family Engagement	Estimated Cost
Parent/Student Surveys aimed at exploring/improving School Climate issues	\$ <input type="text"/>
Consultants for Parenting Classes related to improving/supporting student engagement in learning	\$ <input type="text"/>
General Administrative	Estimated Cost
Indirect Costs (restricted rate)	\$ <input type="text"/>
Public Est Cost Total:	\$ 303,869.00

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

MAEF Public Charter Schools (800) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Required Documents

Type	Document Template	Document/Link
Program Evaluation Results [Upload 1 document(s)]	📎 Program Evaluation template	📎 ACCEL CSI Plan 2022-2023 Evaluation
Program Evaluation Current Plans [Upload 1 document(s)]	📎 Evaluation Template	📎 ACCEL CSI Plan 2024 \$303,869

Additional Documents

Type	Document Template	Document/Link
Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)	N/A	
Other	N/A	