

Budget

MAEF Public Charter Schools (800) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$263,569.00
Indirect Cost Rate	2.99%
Maximum Allowed for Indirect Cost	\$7,651.92

Function Code	Total
1100 - Instruction	\$110,000.00
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$60,263.00
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	\$21,837.00
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$56,469.00
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	\$15,000.00
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	\$0.00
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	\$263,569.00
Adjusted Allocation	\$263,569.00
Remaining	\$0.00

Budget Line Item

MAEF Public Charter Schools (800) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement

1100 - Instruction - \$110,000.00

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 IXL intervention to support the personal and focused instruction. The purchase of the this intervention program will help with baseline and focused instruction of students not meeting grade level, local, federal or state standards. For example, the ability to read technical manuals will allow the student to improve comprehension across several content areas. Accountability areas influenced will be academic growth, career interests and college and career foundations and credits earned toward promotion and graduation. This will improve the graduation rate, academic growth, attendance and CRI.</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	
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 academics and academic instruction, provide (411) classroom instructional materials and supplies for social studies, math, ELA, science instruction (\$15,000). Purchase (422) classroom library books to have access to printed materials, class book studies and various genre (\$20,000). Purchase (495)laptops and technical tools to support programs of school \$45,000.</p> <p>The purchase of materials and supplies across the broad range of standardized student assessments, across multiple disciplines, presupposes there is a demonstrated need to provide materials and supplies to low-income, urban schools students. There is a need to purchase materials and supplies to respond to the academic gaps identified through those formal and informal assessments, individualized, personal learning and to ensure access to those materials, supplies and computers at school and home for school families. This can include maps, globes, science lab materials, workbooks, STREAM manipulatives, calculators,</p>
Object Code:	400-499 - Materials + Supplies	
Location:	MAEF Public Charter Schools (800)	
Quantity:	1.00	
Cost:	\$80,000.00	
Line Item Total:	\$80,000.00	

pens, pencils, paper, presentation posters, classroom graphic organizers, ancillary book supports, individual student guides for subject matter and items that respond to the needs of the individual personalized learning plan for students.

Total for 1100 - Instruction: \$110,000.00

Total for all other Function Codes: \$153,569.00

Total for all Function Codes: \$263,569.00

Adjusted Allocation: \$263,569.00

Remaining: \$0.00

Budget Line Item

MAEF Public Charter Schools (800) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement

2120 - Guidance and Counseling Services - \$60,263.00

Budget Line Item		Narrative Description
Function Code:	2120 - Guidance and Counseling 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>Provide for 1 (1FTE) High School Advocate Counselor (044) to focus on attendance and provide leadership in implementing a comprehensive program to promote academic, social/emotional, college/career development and ensuring equity and access for students to improve on time graduation (CSI designation) \$44,880. Academic accountability areas include ensuring students are making academic progress, along with ensuring the number of credits earned are in aligned to graduate on time with a clear college or career path thus improving the graduation rate.</p>
Object Code:	010-199 - Salaries	
Location:	MAEF Public Charter Schools (800)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$44,880.00"/>	
Line Item Total:	<input type="text" value="\$44,880.00"/>	
Function Code:	2120 - Guidance and Counseling 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>Provide fringes for 1 (1FTE) High School Advocate Counselor to support students graduating and being college or career ready.</p>
Object Code:	200-299 - Employee Benefits	
Location:	MAEF Public Charter Schools (800)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$15,383.00"/>	
Line Item Total:	<input type="text" value="\$15,383.00"/>	
Total for 2120 - Guidance and Counseling Services:		<input type="text" value="\$60,263.00"/>

Total for all other Function Codes:	\$203,306.00
Total for all Function Codes:	\$263,569.00
Adjusted Allocation:	\$263,569.00
Remaining:	\$0.00

Budget Line Item

MAEF Public Charter Schools (800) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement

2190 - Other Student Support Services - \$21,837.00 ▼

Budget Line Item		Narrative Description
Function Code:	2190 - Other Student Support Services	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> Purchase materials and supplies for PBIS to ensure that students are provided with instruction to fill academic gaps and remove barriers to instruction so that they may meet academic standards.
Object Code:	400-499 - Materials + Supplies	
Location:	MAEF Public Charter Schools (800)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$21,837.00"/>	
Line Item Total:	<input type="text" value="\$21,837.00"/>	
Total for 2190 - Other Student Support Services:		<input type="text" value="\$21,837.00"/>
Total for all other Function Codes:		<input type="text" value="\$241,732.00"/>
Total for all Function Codes:		<input type="text" value="\$263,569.00"/>
Adjusted Allocation:		<input type="text" value="\$263,569.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

MAEF Public Charter Schools (800) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement

2215 - Instructional Staff Development Services - \$56,469.00 ▼

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>Provide for PD Consultant (312) \$10,00 to direct school improvement efforts and lead PLC development and Leadership. Purchase materials to facilitate PLC development and to sustain efforts to nurture and retain staff because of the support provided. Provide PD on how to develop and maintain effective PLCs that will happen at a minimum every 2 weeks. Provide for travel costs associated with comprehensive school improvement efforts, transformation model, PLCs and alignment with ACIP (Plan for Improvement to target "Graduating" students that are college and career ready). Participate in Alternative School Conference conferences provide innovative and supportive ideas to graduate students on time. \$25,000</p> <p>Overall, teacher efficacy dictates the adult, professional learning must be ongoing and sustained. It must be personalized in a growth plan that is jointly developed, monitored and responded to ensure there is an acknowledgement of what is done well, what can be improved upon and a perceived prescription.</p>
Object Code:	300-399 - Purchased Services	
Location:	MAEF Public Charter Schools (800)	
Quantity:	1.00	
Cost:	\$35,000.00	
Line Item Total:	\$35,000.00	
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>Provide (412) PD materials on and for student-centered learning and standards based curriculum and assessment alignment with spiraling standards. Provide for (412) book studies and webinar materials for PD \$9,469 for Communicating to Connect and other Leadership Book studies by author John Maxwell.</p>
Object Code:	400-499 - Materials + Supplies	
Location:	MAEF Public Charter Schools (800)	
Quantity:	1.00	
Cost:	\$11,469.00	
Line Item Total:	\$11,469.00	

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>Provide for (623) PD registration fees \$10,000 to attend Alternative Educational, leadership, rigorous, standards- based instructional conference(s) that provide staff with tools for leadership for ACCEL and academic growth.</p> <p>Overall, teacher efficacy dictates the adult, professional learning must be ongoing and sustained. It must be personalized in a growth plan that is jointly developed, monitored and responded to ensure there is an acknowledgement of what is done well, what can be improved upon and a perceived prescription.</p>
Object Code:	600-899 - Other Objects	
Location:	MAEF Public Charter Schools (800)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$10,000.00"/>	
Line Item Total:	<input type="text" value="\$10,000.00"/>	

Total for 2215 - Instructional Staff Development Services:		<input type="text" value="\$56,469.00"/>
Total for all other Function Codes:		<input type="text" value="\$207,100.00"/>
Total for all Function Codes:		<input type="text" value="\$263,569.00"/>
Adjusted Allocation:		<input type="text" value="\$263,569.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

MAEF Public Charter Schools (800) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement

4100-4199 - Student Transportation - \$15,000.00

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 (399) charter bus services and admission fees for students to participate in academic field trips and bus service and registration fees for students to participate in college and career coursework through dual enrollment(\$15,000). Remove barriers of costs associated with families having to incur costs for students to participate and attend field trips. Field trips are planned as a connection to graduate and seek appropriate career credentials while in high school. Connect students to industry and career credentials at Bishop State, Costal College and Remington College to obtain a credential. These activities will improve graduation rate, attendance and students will attain a credential.</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="\$15,000.00"/>	
Line Item Total:	<input type="text" value="\$15,000.00"/>	

Total for 4100-4199 - Student Transportation:	<input type="text" value="\$15,000.00"/>
Total for all other Function Codes:	<input type="text" value="\$248,569.00"/>
Total for all Function Codes:	<input type="text" value="\$263,569.00"/>
Adjusted Allocation:	<input type="text" value="\$263,569.00"/>
Remaining:	<input type="text" value="\$0.00"/>

Budget Overview

MAEF Public Charter Schools (800) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$263,569.00
Indirect Cost Rate	2.99%
Maximum Allowed for Indirect Cost	\$7,651.92

Filter by Location: ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	600-899 - Other Objects	Total
Function Code						
1100 - Instruction	0.00	0.00	30,000.00	80,000.00	0.00	110,000.00
2120 - Guidance and Counseling Services	44,880.00	15,383.00	0.00	0.00	0.00	60,263.00
2190 - Other Student Support Services	0.00	0.00	0.00	21,837.00	0.00	21,837.00
2215 - Instructional Staff Development Services	0.00	0.00	35,000.00	11,469.00	10,000.00	56,469.00
4100-4199 - Student Transportation	0.00	0.00	15,000.00	0.00	0.00	15,000.00
Total	44,880.00	15,383.00	80,000.00	113,306.00	10,000.00	263,569.00
Adjusted Allocation						263,569.00
Remaining						0.00

Budget Overview Plus/Minus

MAEF Public Charter Schools (800) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$263,569.00
Indirect Cost Rate	2.99%
Maximum Allowed for Indirect Cost	\$7,651.92

Filter by Location: ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	600-899 - Other Objects	Total
Function Code						
1100 - Instruction	0.00	0.00	30,000.00	80,000.00	0.00	110,000.00
2120 - Guidance and Counseling Services	44,880.00	15,383.00	0.00	0.00	0.00	60,263.00
2190 - Other Student Support Services	0.00	0.00	0.00	21,837.00	0.00	21,837.00
2215 - Instructional Staff Development Services	0.00	0.00	35,000.00	11,469.00	10,000.00	56,469.00
4100-4199 - Student Transportation	0.00	0.00	15,000.00	0.00	0.00	15,000.00
Total	44,880.00	15,383.00	80,000.00	113,306.00	10,000.00	263,569.00
Adjusted Allocation						263,569.00
Remaining						0.00

Application Details

MAEF Public Charter Schools (800) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement

Personnel

Personnel Paid With Title I School Improvement Funds

<input type="text"/>	Administration
<input type="text"/>	Properly Certified and Licensed Teachers
<input type="text"/>	HQ Instructional Paraprofessionals
<input type="text"/>	Instructional Coaches
<input type="text" value="1"/>	Counselors
<input type="text"/>	Parent Involvement Resource
<input type="text"/>	Other

FTEs

FTEs Paid With Title I School Improvement Funds

<input type="text"/>	Administration
<input type="text"/>	Properly Certified and Licensed Teachers
<input type="text"/>	HQ Instructional Paraprofessionals
<input type="text"/>	Instructional Coaches
<input type="text" value="1.00"/>	Counselors
<input type="text"/>	Parent Involvement Resource
<input type="text"/>	Other

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	\$ 60,263.00
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	\$ 45,000.00
Software related to delivery of intervention programs for core academic subjects	\$ 30,000.00
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	\$ 20,000.00
Additional Textbooks or Ancillary Materials related to Core science programs including replacement lab materials	\$ 15,000.00
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	\$ 10,000.00
Peer Mediation Program materials (students mentoring students)	\$ <input type="text"/>
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 10,000.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ 25,000.00
Materials related to professional learning activities including book studies, video series, distance-learning, and webinars	\$ 4,469.00

Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning	\$ 7,000.00
Intervention	Estimated Cost
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ 21,837.00
Summer programs or academies for high-risk learners	\$
Supplemental Support Related to Curriculum	Estimated Cost
Additional Field Trips directly tied to core academic programs aimed at deepening student knowledge	\$ 15,000.00
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).	\$
Increasing Parent and Family Engagement	Estimated Cost
Parent/Student Surveys aimed at exploring/improving School Climate issues	\$
Consultants for Parenting Classes related to improving/supporting student engagement in learning	\$
General Administrative	Estimated Cost
Indirect Costs (restricted rate)	\$
Public Est Cost Total:	\$ 263,569.00

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()



Related Documents

MAEF Public Charter Schools (800) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement

Required Documents

Type	Document Template	Document/Link
Program Evaluation Results [Upload 1 document(s)]	 Program Evaluation template	 CSI Accel Evaluation and Reporting Form - Not Applicable
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 ACCEL CSI Plan \$263,569

Additional Documents

Type	Document Template	Document/Link
Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)	N/A	 ACCEL High School Advocate Counselor
Other	N/A	 Hattie's Research - Visible Learning 250+ Influences on Student Learning