

Budget

**LEAD Academy (802) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$473,017.00
Indirect Cost Rate	3.74%
Maximum Allowed for Indirect Cost	\$17,053.05

Function Code	Total
1100 - Instruction	\$148,710.96
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	\$253,336.50
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$16,385.00
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	\$54,584.54
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
<b>Total</b>	\$473,017.00
<b>Adjusted Allocation</b>	\$473,017.00
<b>Remaining</b>	\$0.00

Budget Line Item

**LEAD Academy (802) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement**

1100 - Instruction - \$148,710.96

Budget Line Item		Narrative Description
<b>Function Code:</b>	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>LEAD Academy will pay the salary for one (1.00) full-time Math Interventionist Teacher for the intermediate school to support Tier III students in grades 6-9 who are performing two or more grades below their current grade, 2190(010-199)-Total salary for Intermediate Interventionist teacher-\$75,000.00</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	LEAD Academy (802)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$75,000.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$75,000.00"/>	
<b>Function Code:</b>	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>Pay salary for one full-time (1.00) highly qualified instructional paraprofessional to help with small groups in core content areas in grades K-3. cost center 0010 Salary: \$25,274.00</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	LEAD Academy (802)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$25,274.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$25,274.00"/>	
<b>Function Code:</b>	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</p>

<b>Object Code:</b>	200-299 - Employee Benefits	<i>description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</i>  Funds will pay the benefits for one (1.00 FTE) full-time Math Interventionist teacher for the intermediate school to support Tier III students in grades 6-9 who are performing two or more grades below their current grade, 2190(200-299)-benefit for Intermediate Interventionist teacher health - \$9445.50
<b>Location:</b>	LEAD Academy (802)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$9,445.50	
<b>Line Item Total:</b>	\$9,445.50	
<b>Function Code:</b>	1100 - Instruction	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.)  Pay benefits for one (1.00) full-time highly qualified instructional paraprofessional to help with small groups in content areas in K-3 classes. 0010 cost center Benefits: health: \$3,708.00, FICA: \$1,566.99, Medicare: \$366.47; Total:\$5,641.46
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	LEAD Academy (802)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$5,641.46	
<b>Line Item Total:</b>	\$5,641.46	
<b>Function Code:</b>	1100 - Instruction	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.)  Both the primary and intermediate schools will utilize school improvement funds for additional field trips directly tied to core academic programs aimed at deepening student knowledge. Both schools are Title I and students have limited access to outside school experiences. Field trips will be for all grade levels (K-8) and be tied to core reading, math, science and social studies and could include but not be limited to the following: McWane Science Center, IMAX Dome, Tuskegee Airmen Museum, U.S. Space & Rocket Center,
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	LEAD Academy (802)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$8,775.00	
<b>Line Item Total:</b>	\$8,775.00	

<b>Total:</b>		Montgomery Zoo, Shakespeare Theater and Museum, etc. (0010) Primary - \$4,387.50 (0015) Intermediate - \$4387.50 Total: \$8775.00
<b>Function Code:</b>	1100 - Instruction	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.)
<b>Object Code:</b>	400-499 - Materials + Supplies	<p>The primary school (0010) will utilize evidenced-based Imagine Learning software for prevention and intervention with K-3 students. Imagine Learning instructional software Total-\$13,495.00</p> <p>Funds will also be used to provide for supplemental materials related to core reading and math which may include classroom libraries, trade books, leveled readers, science readers, maps, globes, etc. for the primary and intermediate schools (Grades K-8). These supplemental materials will be used to provide remediation and intervention for students performing one or more below grade level-\$11,080.00. Total Materials and Supplies: \$24,575.00</p>
<b>Location:</b>	LEAD Academy (802)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$24,575.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$24,575.00"/>	

**Total for 1100 - Instruction:**

**Total for all other Function Codes:**

**Total for all Function Codes:**

**Adjusted Allocation:**

**Remaining:**

Budget Line Item

**LEAD Academy (802) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement**

2190 - Other Student Support Services - \$253,336.50

Budget Line Item		Narrative Description
<b>Function Code:</b>	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>Funds will be used to pay the salary for a Math Coach (1.0 FTE) at the intermediate school to coach 6th-9th grade teachers on best practices and proven instructional strategies to use in the classroom. The math coaches may model best practices with Tier I and Tier II students in collaboration with the classroom teacher. 2190(010-199)-Total Salary for intermediate Math Coach: \$75,000.00</p> <p>Funds will pay the salary for a (1.00 FTE) full-time Reading coach to coach intermediate teachers (Grades 4-9) on best practices and proven instructional strategies in reading proven to work with Tier I, II and III students in grades 4-9. The reading Interventionist will model best practices with Tier I, Tier II and Tier III students in collaboration with classroom teachers. 2190(010-199)-Salary for intermediate Reading Coach: \$75,000.00</p> <p>LEAD Academy will hire one (1.00) full-time Behavior Interventionist to work with both schools the primary and intermediate. The behavior interventionist will work closely with the school counselor and mental health coordinator. This person will work with teachers and students and will coordinate PBIS in both buildings. Salary from primary: \$37,500.00 Salary from intermediate: \$37,500.00</p> <p>Total Salaries: \$225,000.00</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	LEAD Academy (802)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$225,000.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$225,000.00"/>	
<b>Function Code:</b>	2190 - Other Student Support Services	

<b>Object Code:</b>	200-299 - Employee Benefits	<i>description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</i>  Funds will be used to pay the salary for a math coach (1.0 FTE) at the intermediate school to coach 6th-9th grade teachers on best practices and proven instructional strategies to use in the classroom. The math coaches may model best practices with Tier I and Tier II students in collaboration with the classroom teacher. 2190(010-199)-Total benefits for intermediate Math Coach: \$9445.50  Funds will be used to pay the benefits for a (1.00 FTE) full-time Reading Coach to coach intermediate teachers (Grades 4-9) on best practices and instructional strategies in reading that are proven to work with Tier I, II and III students in grades 4-9. The reading Coach will model best practices with Tier I, Tier II and Tier III students in collaboration with classroom teachers. Benefits for intermediate Reading Coach-\$9445.50  LEAD Academy will hire one (1.00) full-time Behavior Interventionist to work with both schools the primary and intermediate. The behavior interventionist will work closely with the school counselor and mental health coordinator. This person will work with teachers and students and will coordinate PBIS in both buildings. Total Behavior Interventionist Benefits (primary): \$4,722.75 Total Behaviorist Interventionist Benefits (intermediate): health -\$4,722.75  Total Benefits: \$28,336.50
<b>Location:</b>	LEAD Academy (802)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$28,336.50	
<b>Line Item Total:</b>	\$28,336.50	

<b>Total for 2190 - Other Student Support Services:</b>		\$253,336.50
<b>Total for all other Function Codes:</b>		\$219,680.50
<b>Total for all Function Codes:</b>		\$473,017.00
<b>Adjusted Allocation:</b>		\$473,017.00
<b>Remaining:</b>		\$0.00

Budget Line Item

**LEAD Academy (802) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement**

2215 - Instructional Staff Development Services - \$16,385.00 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	2215 - Instructional Staff Development Services	<p>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></p> <p>LEAD Academy will send 2 principals and 5 teachers to the MEGA Conference for professional development on school improvement, instructional strategies, and various other evidence-based practices.</p> <p>Purchase services include travel, lodging, and food.</p> <p>Primary (0010) - \$6,750.00 Intermediate (0015) - \$8,250.00</p> <p>Total: \$15,000.00</p>
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	LEAD Academy (802)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$15,000.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$15,000.00"/>	
<b>Function Code:</b>	2215 - Instructional Staff Development Services	<p>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></p> <p>LEAD Academy will send 2 principals and 4 teachers to the MEGA Conference for professional development on school improvement, instructional strategies, and various other evidence-based practices.</p> <p>Other Objects include registration.</p> <p>Primary (0010) - \$600.00 Intermediate (0015) - \$785.00</p> <p>Total: \$1,385.00</p>
<b>Object Code:</b>	600-899 - Other Objects	
<b>Location:</b>	LEAD Academy (802)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$1,385.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$1,385.00"/>	



**Total for 2215 - Instructional Staff Development Services:**

\$16,385.00

**Total for all other Function Codes:**

\$456,632.00

**Total for all Function Codes:**

\$473,017.00

**Adjusted Allocation:**

\$473,017.00

**Remaining:**

\$0.00

Budget Line Item

**LEAD Academy (802) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement**

4100-4199 - Student Transportation - \$54,584.54 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	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>Funds will be used to pay contractual bus services for both the primary and intermediate schools to take students on out of school learning experiences tied to core academic programs aimed at deepening student knowledge. Both schools are Title I and students that have limited access to out side of school learning experiences that will build their background knowledge. Field trips will be for all grade levels (K-8) and be tied to core reading, math, science and social studies content and could include but not be limited to the following: McWane Science Center, IMAX Dome, Tuskegee Airmen Museum, U.S. Space &amp; Rocket Center, Montgomery Zoo, Shakespeare Theater and Museum, etc.</p> <p>Total -\$54,584.54</p>
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	LEAD Academy (802)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$54,584.54"/>	
<b>Line Item Total:</b>	<input type="text" value="\$54,584.54"/>	

**Total for 4100-4199 - Student Transportation:**

**Total for all other Function Codes:**

**Total for all Function Codes:**

**Adjusted Allocation:**

**Remaining:**

Budget Overview

**LEAD Academy (802) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$473,017.00
Indirect Cost Rate	3.74%
Maximum Allowed for Indirect Cost	\$17,053.05

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
<b>Function Code</b>						
<b>1100 - Instruction</b>	100,274.00	15,086.96	8,775.00	24,575.00	0.00	148,710.96
<b>2190 - Other Student Support Services</b>	225,000.00	28,336.50	0.00	0.00	0.00	253,336.50
<b>2215 - Instructional Staff Development Services</b>	0.00	0.00	15,000.00	0.00	1,385.00	16,385.00
<b>4100-4199 - Student Transportation</b>	0.00	0.00	54,584.54	0.00	0.00	54,584.54
<b>Total</b>	325,274.00	43,423.46	78,359.54	24,575.00	1,385.00	473,017.00
<b>Adjusted Allocation</b>						473,017.00
<b>Remaining</b>						0.00

Budget Overview Plus/Minus

**LEAD Academy (802) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$473,017.00
Indirect Cost Rate	3.74%
Maximum Allowed for Indirect Cost	\$17,053.05

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
<b>Function Code</b>						
<b>1100 - Instruction</b>	100,274.00	15,086.96	8,775.00	24,575.00	0.00	148,710.96
<b>2190 - Other Student Support Services</b>	225,000.00	28,336.50	0.00	0.00	0.00	253,336.50
<b>2215 - Instructional Staff Development Services</b>	0.00	0.00	15,000.00	0.00	1,385.00	16,385.00
<b>4100-4199 - Student Transportation</b>	0.00	0.00	54,584.54	0.00	0.00	54,584.54
<b>Total</b>	325,274.00	43,423.46	78,359.54	24,575.00	1,385.00	473,017.00
<b>Adjusted Allocation</b>						473,017.00
<b>Remaining</b>						0.00

Application Details

**LEAD Academy (802) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement**

**Personnel**

**Personnel Paid With Title I School Improvement Funds**

	Administration
	Properly Certified and Licensed Teachers
1	HQ Instructional Paraprofessionals
3	Instructional Coaches
	Counselors
	Parent Involvement Resource
1	Other Behavior Interventionist

**FTEs**

**FTEs Paid With Title I School Improvement Funds**

	Administration
	Properly Certified and Licensed Teachers
1.00	HQ Instructional Paraprofessionals
3.00	Instructional Coaches
	Counselors
	Parent Involvement Resource
1.00	Other Behavior Interventionist

**Allowable Activities**

<b>Staff</b>	<b>Estimated Cost</b>
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	\$ 30,915.46
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	\$ 337,782.00
<b>Technology</b>	<b>Estimated Cost</b>
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	\$ 24,575.00
<b>Instructional Materials</b>	<b>Estimated Cost</b>
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	\$ <input type="text"/>
Additional Textbooks or Ancillary Materials related to Core science programs including replacement lab materials	\$ <input type="text"/>
<b>Staff Development</b>	<b>Estimated Cost</b>
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	\$ 1,385.00
Peer Mediation Program materials (students mentoring students)	\$ <input type="text"/>
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ <input type="text"/>
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ 15,000.00

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"/>
<b>Intervention</b>	<b>Estimated Cost</b>
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ <input type="text"/>
Summer programs or academies for high-risk learners	\$ <input type="text"/>
<b>Supplemental Support Related to Curriculum</b>	<b>Estimated Cost</b>
Additional Field Trips directly tied to core academic programs aimed at deepening student knowledge	\$ <input type="text" value="63,359.54"/>
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).	\$ <input type="text"/>
<b>Increasing Parent and Family Engagement</b>	<b>Estimated Cost</b>
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"/>
<b>General Administrative</b>	<b>Estimated Cost</b>
Indirect Costs (restricted rate)	\$ <input type="text"/>
<b>Public Est Cost Total:</b>	\$ <input type="text" value="473,017.00"/>

**LEAD Academy (802) Public District - FY 2023 - Consolidated - Rev 2 - Title I, School Improvement**

**Related LEA Plan Action Steps ( )**





**Related School Plan Action Steps ( )**






Related Documents

**LEAD Academy (802) 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)]	 <a href="#">Program Evaluation template</a>	 <a href="#">Program Evaluation Results</a>
Program Evaluation Current Plans [Upload 1 document(s)]	 <a href="#">Evaluation Template</a>	 <a href="#">Program Evaluation Current Plans</a>

**Additional Documents**

Type	Document Template	Document/Link
Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)	N/A	 <a href="#">Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)</a>  <a href="#">Behavior Interventionist</a>  <a href="#">Intermediate Reading Coach</a>  <a href="#">Intermediate Math Interventionist Teacher</a>  <a href="#">Intermediate Math Coach (grades 6-9)</a>  <a href="#">Paraprofessional Job description</a>
Other	N/A	 <a href="#">Moderate Evidence-based Practices in Math</a>  <a href="#">Promising Practices in School Improvement</a>  <a href="#">Research on Impact of Out of School Field trip Experiences</a>