

Budget

LEAD Academy (802) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$548,525.00
Indirect Cost Rate	4.15%
Maximum Allowed for Indirect Cost	\$21,856.73

Function Code	Total
1100 - Instruction	\$219,550.40
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	\$84,445.50
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$192,216.95
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	\$52,312.15
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	\$548,525.00
Adjusted Allocation	\$548,525.00
Remaining	\$0.00

Budget Line Item

LEAD Academy (802) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

1100 - Instruction - \$219,550.40

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>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. Primary Bldg A (cost center 0010) Salary: \$25,274.00</p>
Object Code:	010-199 - Salaries	
Location:	LEAD Academy (802)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$25,274.00"/>	
Line Item Total:	<input type="text" value="\$25,274.00"/>	
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>Pay benefits for one (1.00) full-time highly qualified instructional paraprofessional to help with small groups in content areas in K-3 classes. Primary Bldg A (0010 cost center)</p> <p>Benefits: health: \$3,708.00, FICA: \$1,566.99, Medicare: \$366.47; Total:\$5,641.46</p>
Object Code:	200-299 - Employee Benefits	
Location:	LEAD Academy (802)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$5,641.46"/>	
Line Item Total:	<input type="text" value="\$5,641.46"/>	
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</p>

Object Code:	300-399 - Purchased Services	<i>description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</i> The Intermediate Building will contract with 2 (2.00) full-time co-teachers to collaboratively plan, teach, and support the classroom teachers. One co-teacher will support the ELA teachers and one co-teacher will support the Math teachers. The contract period will be from February to May of 2024. The total contract will be for \$30,000.00 per teacher. Total for both teachers: \$60,000.000
Location:	LEAD Academy (802)	
Quantity:	1.00	
Cost:	\$60,000.00	
Line Item Total:	\$60,000.00	
Function Code:	1100 - Instruction	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>
Object Code:	300-399 - Purchased Services	Funds will be used to pay admissions fees for the primary and intermediate schools to take students on out of school learning experiences tied to core academic programs aimed at deepening student knowledge. The primary and intermediate schools are Title I and students 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-9) 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 & Rocket Center, Montgomery Zoo, Shakespeare Theater and Museum, etc. Primary-\$4,387.50 Intermediate - \$3,891.00 Total: \$8,278.50
Location:	LEAD Academy (802)	
Quantity:	1.00	
Cost:	\$8,278.50	
Line Item Total:	\$8,278.50	
Function	1100 - Instruction	Please provide a detailed description of the funds budgeted for this line item. <i>(E.g., for salaries,</i>

Code:		<i>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> 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 Funds will also be used for evidenced-based supplemental materials related to core subject areas which may include classroom libraries, trade books, leveled readers, science readers, maps, globes, etc. for the primary and intermediate schools (Grades K-9). These supplemental materials will be used to provide remediation and intervention for students performing one or more grade levels below their instructional grade level.- Primary-\$6769.31 Intermediate-\$100,092.13 Total-\$120,356.44
Object Code:	400-499 - Materials + Supplies	
Location:	LEAD Academy (802)	
Quantity:	1.00	
Cost:	\$120,356.44	
Line Item Total:	\$120,356.44	

Total for 1100 - Instruction:	\$219,550.40
Total for all other Function Codes:	\$328,974.60
Total for all Function Codes:	\$548,525.00
Adjusted Allocation:	\$548,525.00
Remaining:	\$0.00

Budget Line Item

LEAD Academy (802) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2190 - Other Student Support Services - \$84,445.50

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>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 Total: \$75000.00</p>
Object Code:	010-199 - Salaries	
Location:	LEAD Academy (802)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$75,000.00"/>	
Line Item Total:	<input type="text" value="\$75,000.00"/>	
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>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: \$9445.50</p>
Object Code:	200-299 - Employee Benefits	
Location:	LEAD Academy (802)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$9,445.50"/>	
Line Item Total:	<input type="text" value="\$9,445.50"/>	

Total for 2190 - Other Student Support Services:	\$84,445.50
Total for all other Function Codes:	\$464,079.50
Total for all Function Codes:	\$548,525.00
Adjusted Allocation:	\$548,525.00
Remaining:	\$0.00

Budget Line Item

LEAD Academy (802) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2215 - Instructional Staff Development Services - \$192,216.95 ▼

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>Funds will be used to pay primary School teachers' stipends for participating in professional learning activities provided by, but not limited to, SREB, Amira Learning and Kids First outside of regular contractual hours and during summer months. The Primary School teachers will be paid \$25.00 per hour for participation which will be documented by sign in sheets and agendas.</p> <p>Primary - \$38,921.71 Intermediate - \$35,000.00 Total - \$73,921.71</p>
Object Code:	010-199 - Salaries	
Location:	LEAD Academy (802)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$73,921.71"/>	
Line Item Total:	<input type="text" value="\$73,921.71"/>	
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>Funds will be used for evidenced-based professional learning related to classroom management, instructional practices, data analysis, and alignment of instruction to content standards in the Primary School Building. Contractual services will be provided by, but not limited, to Amira Learning, SREB and Kids First.</p> <p>Primary : \$75,000.00</p>
Object Code:	300-399 - Purchased Services	
Location:	LEAD Academy (802)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$75,000.00"/>	
Line Item Total:	<input type="text" value="\$75,000.00"/>	

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>LEAD Academy" Primary Building will use funds to pay travel costs for 2 Instructional Specialists and 8 teachers to attend MEGA.</p> <p>The Intermediate Building will send 1 principal and 2 teachers to the MEGA Conference for professional development on school improvement, instructional strategies, and various other evidence-based practices. Purchase services include travel, lodging, and food. Primary (0010) - \$22,500.00 Intermediate (0015) - \$8,250.00</p> <p>Total: \$30750.00 Object Code: 300-399 - Purchased Services</p>
Object Code:	300-399 - Purchased Services	
Location:	LEAD Academy (802)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$30,750.00"/>	
Line Item Total:	<input type="text" value="\$30,750.00"/>	
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>Funds will be used to pay for 2 instructional staff members travel costs such as flight, lodging, food and incidentals while attending professional learning (i.e. Naviance training) at PowerSchool University which will enable them to improve their pedagogy by attending sessions related to increasing student engagement, improving academic performance, monitoring student progress and encouraging workplace and college readiness.</p> <p>Primary School-\$2,480.12 Intermediate School-\$2,480.12</p>
Object Code:	300-399 - Purchased Services	
Location:	LEAD Academy (802)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$4,960.24"/>	
Line Item Total:	<input type="text" value="\$4,960.24"/>	

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>Funds will be used to pay for 2 instructional staff members registration to attend professional learning (i.e. Naviance training) at PowerSchool University which will enable them to improve their pedagogy by attending sessions related to increasing student engagement, improving academic performance, monitoring student progress and encouraging workplace and college readiness.</p> <p>Primary School-\$2,500.00 Intermediate School-\$2,500.00 Total \$5000.00</p>
Object Code:	600-899 - Other Objects	
Location:	LEAD Academy (802)	
Quantity:	1.00	
Cost:	\$5,000.00	
Line Item Total:	\$5,000.00	
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>LEAD Academy's Primary Building will send 2 Instructional Specialists and 8 teachers to the MEGA Conference. The Intermediate Building will send 1 principals and 2 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. Primary (0010) - \$1800.00 Intermediate (0015) - \$785.00</p> <p>Total: \$2585.00</p>
Object Code:	600-899 - Other Objects	
Location:	LEAD Academy (802)	
Quantity:	1.00	
Cost:	\$2,585.00	
Line Item Total:	\$2,585.00	
Total for 2215 - Instructional Staff Development Services:		\$192,216.95

Total for all other Function Codes:	\$356,308.05
Total for all Function Codes:	\$548,525.00
Adjusted Allocation:	\$548,525.00
Remaining:	\$0.00

Budget Line Item

LEAD Academy (802) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

4100-4199 - Student Transportation - \$52,312.15

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>Funds will be used to pay contractual bus services for the primary and intermediate to take students on out of school learning experiences tied to core academic programs aimed at deepening student knowledge. The Primary and Intermediate schools are Title I and students 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-9) 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 & Rocket Center, Montgomery Zoo, Shakespeare Theater and Museum, etc. Primary: \$22,312.15 Intermediate: \$30,000.00 Total -\$52,312.15</p>
Object Code:	300-399 - Purchased Services	
Location:	LEAD Academy (802)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$52,312.15"/>	
Line Item Total:	<input type="text" value="\$52,312.15"/>	

Total for 4100-4199 - Student Transportation:	<input type="text" value="\$52,312.15"/>
Total for all other Function Codes:	<input type="text" value="\$496,212.85"/>
Total for all Function Codes:	<input type="text" value="\$548,525.00"/>
Adjusted Allocation:	<input type="text" value="\$548,525.00"/>
Remaining:	<input type="text" value="\$0.00"/>

Budget Overview

LEAD Academy (802) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$548,525.00
Indirect Cost Rate	4.15%
Maximum Allowed for Indirect Cost	\$21,856.73

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	25,274.00 +\$25,274.00	5,641.46 +\$5,641.46	68,278.50 +\$68,278.50	120,356.44 +\$120,356.44	0.00	219,550.40 +\$219,550.40
2190 - Other Student Support Services	75,000.00 +\$75,000.00	9,445.50 +\$9,445.50	0.00	0.00	0.00	84,445.50 +\$84,445.50
2215 - Instructional Staff Development Services	73,921.71 +\$73,921.71	0.00	110,710.24 +\$110,710.24	0.00	7,585.00 +\$7,585.00	192,216.95 +\$192,216.95
4100-4199 - Student Transportation	0.00	0.00	52,312.15 +\$52,312.15	0.00	0.00	52,312.15 +\$52,312.15
Total	174,195.71 +\$174,195.71	15,086.96 +\$15,086.96	231,300.89 +\$231,300.89	120,356.44 +\$120,356.44	7,585.00 +\$7,585.00	548,525.00 +\$548,525.00
Adjusted Allocation						548,525.00
Remaining						0.00

Application Details

LEAD Academy (802) 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
1	HQ Instructional Paraprofessionals
2	Instructional Coaches
	Counselors
	Parent Involvement Resource
1	Other Behavior Specialist

FTEs

FTEs Paid With Title I School Improvement Funds

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

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

0.00 Part-Time Personnel Count

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

Allowable Activities

Staff	Estimated Cost
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ 228,891.00
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	\$
Salaries and Benefits for New Parent Involvement Personnel to work in Title I Schools in Improvement	\$
Salaries and Benefits for New School Improvement Specialist to work in Title I Schools in Improvement	\$ 84,445.50
Technology	Estimated Cost
Equipment related to effective delivery of instruction	\$
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$
Non-capitalized equipment to supplement existing hardware	\$
Software related to delivery of intervention programs for core academic subjects	\$ 13,495.00
Instructional Materials	Estimated Cost
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ 6,861.44
Printed materials including Classroom Libraries, trade books, leveled readers, science readers, maps or globes	\$
Additional Textbooks or Ancillary Materials related to Core science programs including replacement lab materials	\$
Staff Development	Estimated Cost
Stipends for teachers to attend professional learning activities in off-contract time, Saturdays, and during summer months	\$ 38,921.71
Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$

Conference registration expenses related to professional learning to strengthen teacher skills in delivering/facilitating instruction and learning	\$ 7,585.00
Peer Mediation Program materials (students mentoring students)	\$
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 75,000.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ 35,710.24
Materials related to professional learning activities including book studies, video series, distance-learning, and webinars	\$
Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning	\$
Intervention	Estimated Cost
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$
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	\$ 26,699.65
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:	\$ 548,525.00

LEAD Academy (802) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement





Related LEA Plan Action Steps ()

Related School Plan Action Steps ()


Related Documents

LEAD Academy (802) 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	 FY 23 CSI Eval
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 FY 24 CSI Goals

Additional Documents

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