

**Louisiana Department of Education
FY13 1003(g) School Improvement Grant
LEA Application Budget**

LA Department of Education Contact:

Rashaunda S. Matthews
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Applicants must complete a budget for the full three years of the grant program.

The computerized budget allows interaction among worksheets, calculates subtotals and totals automatically, and links data from detail sheets to the summary sheets.

You will only enter budget data on the budget detail worksheets (Detail Y1, Detail Y2, Detail Y3). The data will link to the appropriate summary sheets.

**Complete the following information.
(This information is linked to the top of each budget form.)**

Name of Eligible Recipient: KIPP New Orleans Leadership Academy
Street Address: 2300 Saint Claude Avenue
Mailing Address: 2300 Saint Claude Avenue
City, State, Zip: New Orleans, LA 70117

Submitted by: Julia Takada
Telephone # Fax #: 504.377.3750 **Fax #** _____
Email Address jtakada@kipppneworleans.org

The additional information below will be used to request corrections to the budgets.
This information is not linked to the budget forms.

Program Coordinator Todd Purvis
Telephone 504.258.3908
Fax _____
Email tpurvis@kipppneworleans.org

Fiscal/Accounting Contact Renaee' Montegut
Telephone 504-309-0615
Fax _____
Email rmontegut@kipppneworleans.org

Summary of Object Codes Required for Budget Detail

Examples of typical allowable costs are provided for each object. For further details regarding specific object codes, refer to the Louisiana Accounting and Uniform Governmental Handbook (LAUGH Guide) located on the Department's website at <http://www.louisianaschools.net/lde/finance/688.html>

100 Salaries & 200 Benefits: Extended teacher contract salaries and benefits are allowable as long as the activities the staff are engaged in are the planning and initial implementation of the school, curriculum development and/or the professional development of staff.

300 Purchased Professional and Technical Services: Payment for curriculum development; Payment for staff development or related consultant work to implement intervention model activities (workshops, conferences).

400 Purchased Property Services: Only minor renovations to meet applicable federal, state and local health and safety requirements (accessibility to ramps or bathrooms); no remodeling; no painting; no landscaping; no technology leases.

500 Other Purchased Services: To attend national and state conferences and conferences for specific field (Core Knowledge, Environmental, etc.,) that are related to the implementation of the intervention model.

600 Supplies: Textbooks and other curriculum materials; classroom supplies, start-up technologies related to the implementation of the intervention model, etc. Software is always considered a supply item, regardless of cost.

700 Property: This would include items over the threshold limit for supplies. If the unit cost is \$5,000 or more, it must be shown here.

Refer to the SIG Guidance for additional information about 1003(g) School Improvement Grants.

Examples of non-allowable costs: No major renovations (no leasehold improvements, no roofing, no repairs to walls, no paving driveways, no construction or property improvements, no carpeting or painting, no landscaping); no public address or intercom systems; no student transportation costs or bus tickets, no purchase of vans, buses or other vehicles; no insurance other than employee benefits; no audits; no legal fees; no fees associated with subscriptions or memberships; no field trips.

Louisiana Department of Education Year One Budget Detail

Name of Eligible

Recipient: KIPP New Orleans Leadership Academy

Program: 1003(g) School Improvement Grant

Street Address: 2300 Saint Claude Avenue

Project: FY2013

Mailing Address: 2300 Saint Claude Avenue

Submitted by: Julia Takada

City, State, Zip: New Orleans, LA 70117

Telephone/Fax #: 504.377.3750 0

E-mail Address: jtakada@kipneworleans.org

Object Code	Expenditure Category	Amount
100	SALARIES	
	Officials/Administrators/Managers (7)	
	School Leader / Principal (75% FT Pre-Implementation, 50% FT Y1)	\$ 100,000.00
	Dean of Students (25% FT Pre-Implementation, 50% FT Y1)	\$ 57,500.00
	Assistant Principal (25% FT Pre-Implementation, 50% FT Y1)	\$ 48,750.00
	Technology Coordinator (50% FT Y1)*	\$ 24,571.00
	Chief Academic Officer (25% FT Y1)	\$ 37,500.00
	Director of Curriculum and Instruction (25% FT Y1)	\$ 20,000.00
	Director of Student Support Services (25% FT Pre-Implementation)	\$ 19,000.00
	*Job Description Attached	
		\$ 307,321.00
200	EMPLOYEE BENEFITS	
	Health Insurance, Life Insurance, Dental Insurance (10%)	
	\$ 307,321.00 X 10.35%	\$ 31,807.72
	FICA (6.2%) - Provide Total Salary Amount to determine benefit cost.	
	\$ 307,321.00 X 6.2%	\$ 19,053.90
	Medicare (1.45%) -Provide Total Salary Amount to determine benefit cost.	
	\$ 307,321.00 X 1.45%	\$ 4,456.15
	Unemployment Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.	
	\$ 307,321.00 X 0.350000%	\$ 1,075.62
	Worker's Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.	
	\$ 301,321.00 X 3.700000%	\$ 11,148.88

	TOTAL EMPLOYEE BENEFITS (Object 200)	\$ 67,542.28
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	
	Instructional Coaching Services (School Leadership)	\$ 5,000.00
	Match Teacher Coaching	
	Teacher Leader Training (4 Teachers)	\$ 4,500.00
	KIPP Foundation	
	Literacy Teacher Training	\$ 2,000.00
	Consulting services, source TBD	
	Leadership Training (Assistant Principal)	\$ 5,000.00
	Relay Graduate School of Education	
	Data Management Services	\$ 10,000.00
	Qlikview, EduSoft, Kickboard, PowerSchool	
	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ 26,500.00
400	PURCHASED PROPERTY SERVICES	\$ -
	TOTAL PURCHASED PROPERTY SERVICES (Object 400)	\$ -
500	OTHER PURCHASED SERVICES	\$ -
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ -
600	SUPPLIES	
	Provide examples of each type of the Materials and Supplies to be purchased.	
	Positive Behavior Incentives	\$ 20,000.00
	Meals, rewards, trips, events, etc.	
	TOTAL SUPPLIES (Object 600)	\$ 20,000.00
700	PROPERTY	\$ -
	TOTAL PROPERTY (Object 700)	\$ -
	TOTAL BUDGET DETAIL SHEETS (Objects 100 thru 700)	\$ 421,363.28

Louisiana Department of Education Year One Budget Summary

Name of Eligible

Recipient: KIPP New Orleans Leadership Academy

Program: 1003(g) School Improvement Grant

Street Address: 2300 Saint Claude Avenue

Project: FY2013

Mailing Address: 2300 Saint Claude Avenue

Submitted by: Julia Takada

City, State, Zip: New Orleans, LA 70117

Telephone/Fax #: 504.377.3750 0

E-mail Address: jtakada@kippneworleans.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 307,321.00
200	Employee Benefits	\$ 67,542.28
300	Purchased Professional/Tech Svcs.	\$ 26,500.00
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ -
600	Supplies	\$ 20,000.00
700	Property	\$ -
GRAND TOTAL		\$ 421,363.28

<p>MAIL TO: Louisiana Department of Education Grants Management - 5th Floor P.O. Box 94064 Baton Rouge, LA 70804-9064 FAX # (225)219-4205</p>

Louisiana Department of Education Year 2 Budget Detail

Name of Eligible

Recipient: KIPP New Orleans Leadership Academy

Street Address: 2300 Saint Claude Avenue

Mailing Address: 2300 Saint Claude Avenue

City, State, Zip: New Orleans, LA 70117

Program: 1003(g) School Improvement Grant

Project: FY2013

Submitted by: Julia Takada

Telephone/Fax #: 504.377.3750 0

E-mail Address: jtakada@kipppneworleans.org

Object Code	Expenditure Category	Amount
100	SALARIES	
	Officials/Administrators/Managers (6)	
	School Leader / Principal (50% FT)	\$ 40,000.00
	Dean of Students (50% FT)	\$ 37,500.00
	Assistant Principal (50% FT)	\$ 32,500.00
	Technology Coordinator (50% FT)	\$ 24,571.00
	Chief Academic Officer (25% FT)	\$ 37,500.00
	Director of Curriculum and Instruction (25% FT)	\$ 20,000.00
	TOTAL SALARIES (Object 100)	\$ 192,071.00
200	EMPLOYEE BENEFITS	
	Health Insurance, Life Insurance, Dental Insurance (10%)	
	\$ 192,071.00 X 10.35%	\$ 19,879.35
	FICA (6.2%) - Provide Total Salary Amount to determine benefit cost.	
	\$ 192,071.00 X 6.2%	\$ 11,908.40
	Medicare (1.45%) -Provide Total Salary Amount to determine benefit cost.	
	\$ 192,071.00 X 1.45%	\$ 2,785.03
	Unemployment Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.	
	\$ 192,071.00 X 0.350000%	\$ 672.25
	Worker's Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.	
	\$ 192,071.00 X 3.700000%	\$ 7,106.63

	TOTAL EMPLOYEE BENEFITS (Object 200)	\$ 42,351.66
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	
	Instructional Coaching Services (School Leadership)	\$ 5,000.00
	Match Teacher Coaching	
	Teacher Leader Training (4 Teachers)	\$ 4,500.00
	KIPP Foundation	
	Literacy Teacher Training	\$ 2,000.00
	Consulting services, source TBD	
	Leadership Training (Assistant Principal)	\$ 5,000.00
	Relay Graduate School of Education	
	Data Management Services	\$ 10,000.00
	Qlikview, EduSoft, Kickboard, PowerSchool	
	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ 26,500.00
400	PURCHASED PROPERTY SERVICES	
	TOTAL PURCHASED PROPERTY SERVICES (Object 400)	\$ -
500	OTHER PURCHASED SERVICES	
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ -
600	SUPPLIES	
	Provide examples of each type of Materials and Supplies to be purchased.	
	Positive Behavior Incentives	\$ 15,000.00
	Meals, rewards, trips, events, etc.	
	TOTAL SUPPLIES (Object 600)	\$ 15,000.00
700	PROPERTY	
	TOTAL PROPERTY (Object 700)	\$ -
	TOTAL BUDGET DETAIL SHEETS (Objects 100 thru 700)	\$ 275,922.66

Louisiana Department of Education Year 2 Budget Summary

Name of Eligible

Recipient: KIPP New Orleans Leadership Academy

Program: 1003(g) School Improvement Grant

Street Address: 2300 Saint Claude Avenue

Project: FY2013

Mailing Address: 2300 Saint Claude Avenue

Submitted by: Julia Takada

City, State, Zip: New Orleans, LA 70117

Telephone/Fax #: 504.377.3750 0

E-mail Address: jtakada@kipneworleans.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 192,071.00
200	Employee Benefits	\$ 42,351.66
300	Purchased Professional/Tech Svcs.	\$ 26,500.00
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ -
600	Supplies	\$ 15,000.00
700	Property	\$ -
GRAND TOTAL		\$ 275,922.66

MAIL TO:

Louisiana Department of Education
Grants Management - 5th Floor
P.O. Box 94064
Baton Rouge, LA 70804-9064
FAX # (225)219-4205

Louisiana Department of Education Year 3 Budget Detail

Name of Eligible

Recipient: KIPP New Orleans Leadership Academy

Street Address: 2300 Saint Claude Avenue

Mailing Address: 2300 Saint Claude Avenue

City, State, Zip: New Orleans, LA 70117

Program: 1003(g) School Improvement Grant

Project: FY2013

Submitted by: Julia Takada

Telephone/Fax #: 504.377.3750 0

E-mail Address: jtakada@kipppneworleans.org

Object Code	Expenditure Category	Amount
100	SALARIES	
	Officials/Administrators/Managers (6)	
	School Leader / Principal (50% FT)	\$ 40,000.00
	Dean of Students (50% FT)	\$ 37,500.00
	Assistant Principal (50% FT)	\$ 32,500.00
	Technology Coordinator (50% FT)	\$ 24,571.00
	Chief Academic Officer (25% FT)	\$ 37,500.00
	Director of Curriculum and Instruction (25% FT)	\$ 20,000.00
	TOTAL SALARIES (Object 100)	\$ 192,071.00
200	EMPLOYEE BENEFITS	
	Health Insurance, Life Insurance, Dental Insurance (10%)	
	\$ 192,071.00 X 10.35%	\$ 19,879.35
	FICA (6.2%) - Provide Total Salary Amount to determine benefit cost.	
	\$ 192,071.00 X 6.2%	\$ 11,908.40
	Medicare (1.45%) -Provide Total Salary Amount to determine benefit cost.	
	\$ 192,071.00 X 1.45%	\$ 2,785.03
	Unemployment Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.	
	\$ 192,071.00 X 0.350000%	\$ 672.25
	Worker's Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.	
	\$ 192,071.00 X 3.700000%	\$ 7,106.63

	TOTAL EMPLOYEE BENEFITS (Object 200)	\$ 42,351.66
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	
	Instructional Coaching Services (School Leadership)	\$ 5,000.00
	Match Program Teacher Coaching	
	Teacher Leader Training (4 Teachers)	\$ 4,500.00
	KIPP Foundation Training	
	Literacy Teacher Training	\$ 2,000.00
	Consulting services, source TBD	
	Leadership Training (Assistant Principal)	\$ 5,000.00
	Relay Graduate School of Education	
	Data Management Services	\$ 10,000.00
	Qlikview, EduSoft, Kickboard, PowerSchool	
	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ 26,500.00
400	PURCHASED PROPERTY SERVICES	
	TOTAL PURCHASED PROPERTY SERVICES (Object 400)	\$ -
500	OTHER PURCHASED SERVICES	
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ -
600	SUPPLIES	
	Provide examples of each type of Materials and Supplies to be purchased.	
	Positive Behavior Incentives	\$ 10,000.00
	Meals, rewards, trips, events, etc.	
	TOTAL SUPPLIES (Object 600)	\$ 10,000.00
700	PROPERTY	
	TOTAL PROPERTY (Object 700)	\$ -
	TOTAL BUDGET DETAIL SHEETS (Objects 100 thru 700)	\$ 270,922.66

Louisiana Department of Education Year 3 Budget Summary

Name of Eligible

Recipient: KIPP New Orleans Leadership Academy

Program: 1003(g) School Improvement Grant

Street Address: 2300 Saint Claude Avenue

Project: FY2013

Mailing Address: 2300 Saint Claude Avenue

Submitted by: Julia Takada

City, State, Zip: New Orleans, LA 70117

Telephone/Fax #: 504.377.3750 0

E-mail Address: jtakada@kipneworleans.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 192,071.00
200	Employee Benefits	\$ 42,351.66
300	Purchased Professional/Tech Svcs.	\$ 26,500.00
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ -
600	Supplies	\$ 10,000.00
700	Property	\$ -
GRAND TOTAL		\$ 270,922.66

<p>MAIL TO: Louisiana Department of Education Grants Management - 5th Floor P.O. Box 94064 Baton Rouge, LA 70804-9064 FAX # (225)219-4205</p>

Louisiana Department of Education Combined Budget Summary

Name of Eligible Recipient: KIPP New Orleans Leadership Academy
 Street Address: 2300 Saint Claude Avenue
 Mailing Address: 2300 Saint Claude Avenue
 City, State, Zip: New Orleans, LA 70117

Program: 1003(g) School Improvement Grant
 Project: FY2013
 Submitted by: Julia Takada
 Telephone/Fax#: 504.377.3750 0
 E-mail Address: jtakada@kipppneworleans.org

Object Code	Expenditure Category	Year 1	Year 2	Year 3	COMBINED FUNDING
100	Salaries	\$307,321.00	\$192,071.00	\$192,071.00	\$691,463.00
200	Employee Benefits	\$67,542.28	\$42,351.66	\$42,351.66	\$152,245.59
300	Purchased Professional/Tech Svcs.	\$26,500.00	\$26,500.00	\$26,500.00	\$79,500.00
400	Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00
500	Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00
600	Supplies	\$20,000.00	\$15,000.00	\$10,000.00	\$45,000.00
700	Property	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$421,363.28	\$275,922.66	\$270,922.66	\$968,208.59

GRANTEE INFORMATION

Representative of the entity: _____ Date: _____

STATE DEPARTMENT OF EDUCATION

Approved Division Director/Designee: _____ Date: _____

Approved Ed. Finance Director/Designee: _____ Date: _____

MAIL TO:
 Louisiana Department of Education
 Grants Management - 5th Floor
 P.O. Box 94064
 Baton Rouge, LA 70804-9064
 FAX # (225)342-1256