

**Louisiana Department of Education
FY16 1003(g) School Improvement Grant
LEA Application Budget**

LA Department of Education Contact:

John Baxter
Phone: 225-342-9442
John.Baxter@la.gov

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 Believe College Prep
Street Address: 9330 Forshey Street, NOLA, 70118
Mailing Address: 1307 Oretha Castle Haley Boulevard, Suite 302
City, State, Zip: New Orleans, LA 70113

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 Julia Takada
Telephone 504.377.3750
Fax _____
Email jtakada@kipppneworleans.org

Fiscal/Accounting Contact Renae' Montegut, Director of Accounting and Compliance
Telephone _____
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 Believe College Prep
 Street Address: 9330 Forshey Street, NOLA, 70118
 Mailing Address: 1307 Oretha Castle Haley Boulevard, Suite 302
 City, State, Zip: New Orleans, LA 70113

Program: 1003(g) School Improvement Grant

Project: FY2016

Submitted by: Julia Takada

Telephone/Fax #: 504.377.3750 0

E-mail Address: jtakada@kipneworleans.org

Object Code	Expenditure Category	Amount
100	SALARIES	
	Officials/Administrators/Managers (7)	
	Chief Academic Officer (2.5% FT Y1)	\$ 1,591.20
	Chief Executive Officer (2.5% FT Y1)	\$ 1,612.62
	Chief Operations Officer (2.5% FT Y1)	\$ 1,581.00
	Director of Curriculum and Instruction (2.5% FTY1)	\$ 795.91
	School Leader: KIPP Believe College Prep (2.5% FT Y1)	\$ 2,350.00
	School Leader: KIPP Believe Primary (2.5% FT Y1)	\$ 2,675.00
	Director of Student Support Services (2.5% FT Y1)	\$ 795.90
	TOTAL SALARIES (Object 100)	\$ 11,401.62
200	EMPLOYEE BENEFITS	
	FICA (6.2%)	
	\$ 11,401.62 X 6.20%	\$ 706.90
	Medicare (1.45%)	
	\$ 11,401.62 X 1.45%	\$ 165.32
	Teacher Retirement (5.38%)	
	\$ 20,966.57 X 5.38%	\$ 1,128.00
	Group Health Insurance (4.74%)	
	\$ 20,966.57 X 4.74%	\$ 993.82
	TOTAL EMPLOYEE BENEFITS (Object 200)	\$ 2,994.04
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	
	Jennifer Goldstein: \$45,756 contract for PT consultation services, Senior Advisor and Transformation Consultant	

	Planning Lead--Ms. Golstein will create a strategic plan for years 2-3 of the Transformation activities	\$ 10,000.00
	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ 10,000.00
400	PURCHASED PROPERTY SERVICES	
	TOTAL PURCHASED PROPERTY SERVICES (Object 400)	\$ -
500	OTHER PURCHASED SERVICES	
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ -
600	SUPPLIES	
	TOTAL SUPPLIES (Object 600)	\$ -
700	PROPERTY	
	TOTAL PROPERTY (Object 700)	\$ -
	TOTAL BUDGET DETAIL SHEETS (Objects 100 thru 700)	\$ 24,395.67

Louisiana Department of Education Year One Budget Summary

Name of Eligible

Recipient: KIPP Believe College Prep

Street Address: 9330 Forshey Street, NOLA, 70118

Mailing Address: 1307 Oretha Castle Haley Boulevard, Suite 302

City, State, Zip: New Orleans, LA 70113

Program: 1003(g) School Improvement Grant

Project: FY2016

Submitted by: Julia Takada

Telephone/Fax #: 504.377.3750 0

E-mail Address: jtakada@kippneworleans.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 11,401.62
200	Employee Benefits	\$ 2,994.04
300	Purchased Professional/Tech Svcs.	\$ 10,000.00
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ -
600	Supplies	\$ -
700	Property	\$ -
GRAND TOTAL		\$ 24,395.67

<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 Believe College Prep

Program: 1003(g) School Improvement Grant

Street Address: 9330 Forshey Street, NOLA, 70118

Project: FY2016

Mailing Address: 1307 Oretha Castle Haley Boulevard, Suite 302

Submitted by: Julia Takada

City, State, Zip: New Orleans, LA 70113

Telephone/Fax #: 504.377.3750 0

E-mail Address: jtakada@kipneworleans.org

Object Code	Expenditure Category	Amount
100	SALARIES	
	Under each salary heading, provide the following:	
	1. Denote # of full-time employees in each group and % full-time	
	2. For part-time employees, provide applicable rates	
	3. Attach a job description for all new positions	
	Officials/Administrators/Managers	
	Chief Academic Officer (5% FT Y1)	\$ 4,773.60
	Chief Executive Officer (5% FT Y1)	\$ 4,837.86
	Chief Operations Officer (5% FT Y1)	\$ 4,742.99
	Director of Curriculum and Instruction (5% FT Y1)	\$ 2,387.73
	School Leader: KIPP Believe College Prep (5% FT Y1)	\$ 2,820.00
	School Leader: KIPP Believe Primary (5% FT Y1)	\$ 3,210.00
	Director of Student Support Services (5% FT Y1)	\$ 2,387.71
	Assistant Principal / Instructional Coach, K-1st grade: KIPP Believe Primary	\$ 3,300.00
	Assistant Principal / Instructional Coach, 3-4th grade: KIPP Believe Primary	\$ 4,200.00
	Assistant Principal / Instructional Coach, 5-6th grade: KIPP Believe College Prep	\$ 3,981.60
	Assistant Principal / Instructional Coach, 7-8th grade: KIPP Believe College Prep	\$ 4,198.31
	Business & Operations Manager / Community Liaison (10%)	\$ 3,733.20
	TOTAL SALARIES (Object 100)	\$ 44,573.01
200	EMPLOYEE BENEFITS	
	FICA (6.2%) - Provide Total Salary Amount to determine benefit cost.	
	\$ 44,573.01 X 6.2%	\$ 2,763.53
	Medicare (1.45%) -Provide Total Salary Amount to determine benefit cost.	
	\$ 44,573.01 X 1.45%	\$ 646.31

Louisiana Department of Education Year 2 Budget Summary

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City, State, Zip: New Orleans, LA 70113

Program: 1003(g) School Improvement Grant

Project: FY2016

Submitted by: Julia Takada

Telephone/Fax #: 504.377.3750 0

E-mail Address: jtakada@kippneworleans.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 44,573.01
200	Employee Benefits	\$ 18,252.65
300	Purchased Professional/Tech Svcs.	\$ 9,748.33
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ -
600	Supplies	\$ -
700	Property	\$ -
GRAND TOTAL		\$ 72,573.99

MAIL TO:

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

**Louisiana Department of Education
Year 3 Budget Detail**

Name of Eligible Recipient: KIPP Believe College Prep
 Street Address: 9330 Forshey Street, NOLA, 70118
 Mailing Address: 1307 Oretha Castle Haley Boulevard, Suite 302
 City, State, Zip: New Orleans, LA 70113

Program: 1003(g) School Improvement Grant
 Project: FY2016
 Submitted by: Julia Takada
 Telephone/Fax #: 504.377.3750 0
 E-mail Address: jtakada@kippneworleans.org

Object Code	Expenditure Category	Amount
100	SALARIES	
	Officials/Administrators/Managers	
	Chief Academic Officer (5% FT Y1)	\$ 4,773.60
	Chief Executive Officer (5% FT Y1)	\$ 4,837.86
	Chief Operations Officer (5% FT Y1)	\$ 4,742.99
	Director of Curriculum and Instruction (5% FTY1)	\$ 2,387.73
	School Leader: KIPP Believe College Prep (5% FT Y1)	\$ 2,820.00
	School Leader: KIPP Believe Primary (5% FT Y1)	\$ 3,210.00
	Director of Student Support Services (5% FT Y1)	\$ 2,387.71
	Head of School KBCP LEA (100% FT Y3)	\$ 26,000.00
	Operations Director KBCP LEA (100% FT Y3)	\$ 16,000.00
	Data Manager: Student Achievement KBCP LEA (100% FT Y3)	\$ 9,000.00
	Data Manager: Student Information KBCP LEA (100% FT Y3)	\$ 9,000.00
	Assistant Principal / Instructional Coach, K-1st grade: KIPP Believe Primary	\$ 2,750.00
	Assistant Principal / Instructional Coach, 3-4th grade: KIPP Believe Primary	\$ 3,500.00
	Assistant Principal / Instructional Coach, 5-6th grade: KIPP Believe College Prep	\$ 3,318.00
	Assistant Principal / Instructional Coach, 7-8th grade: KIPP Believe College Prep	\$ 3,498.59
	Business & Operations Manager / Community Liaison	\$ 4,355.40
	TOTAL SALARIES (Object 100)	\$ 102,581.89
200	EMPLOYEE BENEFITS	
	FICA (6.2%) - Provide Total Salary Amount to determine benefit cost.	
	\$ 102,581.89 X 6.2%	\$ 6,360.08
	Medicare (1.45%) -Provide Total Salary Amount to determine benefit cost.	
	\$ 102,581.89 X 1.45%	\$ 1,487.44
	Teacher Retirement (15.5% in FY08/09)- Provide Total Salary Amount to determine benefit cost.	
	\$ 102,581.89 X 15.5%	\$ 15,900.19

	School Employees (17.8% in FY08/09)- Provide Total Salary Amount to determine benefit cost.	
	\$ 102,581.89 X 17.8%	\$ 18,259.58
	TOTAL EMPLOYEE BENEFITS (Object 200)	\$ 42,007.28
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	
	Instructional Coaching Services (School Leadership)	\$ 1,192.84
	Match Teacher Coaching	
	Teacher Leader Training (4 Teachers)	\$ 2,200.00
	KIPP Foundation	
	Literacy Teacher Training	
	Consulting services, source TBD	
	Data Management Services	\$ 5,048.34
	Qlikview, EduSoft, Kickboard, PowerSchool	
	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ 8,441.18
400	PURCHASED PROPERTY SERVICES	
	TOTAL PURCHASED PROPERTY SERVICES (Object 400)	\$ -
500	OTHER PURCHASED SERVICES	
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ -
600	SUPPLIES	
	TOTAL SUPPLIES (Object 600)	\$ -
700	PROPERTY	
	TOTAL PROPERTY (Object 700)	\$ -
	TOTAL BUDGET DETAIL SHEETS (Ojbjects 100 thru 700)	\$ 153,030.35

Louisiana Department of Education Year 3 Budget Summary

Name of Eligible

Recipient: KIPP Believe College Prep

Street Address: 9330 Forshey Street, NOLA, 70118

Mailing Address: 1307 Oretha Castle Haley Boulevard, Suite 302

City, State, Zip: New Orleans, LA 70113

Program: 1003(g) School Improvement Grant

Project: FY2016

Submitted by: Julia Takada

Telephone/Fax #: 504.377.3750 0

E-mail Address: jtakada@kippneworleans.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 102,581.89
200	Employee Benefits	\$ 42,007.28
300	Purchased Professional/Tech Svcs.	\$ 8,441.18
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ -
600	Supplies	\$ -
700	Property	\$ -
GRAND TOTAL		\$ 153,030.35

MAIL TO:

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FAX # (225)219-4205

Louisiana Department of Education Combined Budget Summary

Name of Eligible Recipient: KIPP Believe College Prep
 Street Address: 9330 Forshey Street, NOLA, 70118
 Mailing Address: 1307 Oretha Castle Haley Boulevard, Suite 302
 City, State, Zip: New Orleans, LA 70113

Program: 1003(g) School Improvement Grant
 Project: FY2016
 Submitted by: Julia Takada
 Telephone/Fax#: 504.377.3750 0
 E-mail Address: jtakada@kipneworleans.org

Object Code	Expenditure Category	Year 1	Year 2	Year 3	COMBINED FUNDING
100	Salaries	\$ 11,401.62	\$ 44,573.01	\$ 102,581.89	\$158,556.52
200	Employee Benefits	\$ 2,994.04	\$ 18,252.65	\$ 42,007.28	\$63,253.97
300	Purchased Professional/Tech Svcs.	\$ 10,000.00	\$ 9,748.33	\$ 8,441.18	\$28,189.51
400	Purchased Property Services	\$ -	\$ -	\$ -	\$0.00
500	Other Purchased Services	\$ -	\$ -	\$ -	\$0.00
600	Supplies	\$ -	\$ -	\$ -	\$0.00
700	Property	\$ -	\$ -	\$ -	\$0.00
TOTAL		\$24,395.67	\$72,573.99	\$153,030.35	\$250,000.00

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