



A Community With A Passion For Learning

**COBB COUNTY SCHOOL DISTRICT
FY2013 OTHER FUNDS
FINANCIAL NOTEBOOK**

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Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : New

Program : Title I-A, Academic Achievement - Amendment No. 1

Budget Details

Allocation :	\$18,314,665.00		
Additional Allocation :	\$126,956.00		
Carry Over :	\$2,124,187.00		
Total Grant Award :	\$20,565,808.00		
Transfer Amount :	\$0.00		
Total Amount to be Budgeted :	\$20,565,808.00	Not Budgeted Funds :	\$2,124,187.00

Title I-A, Academic Achievement - Budget Details

Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement		1000	110	1	\$1,516,078.00	\$1,516,078.00	Salary for 42 Title I teachers in the Title I elem schools to support all core content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement		1000	110	1	\$1,232,981.00	\$1,232,981.00	Salary for 33 Title I teachers in Title I middle schools to support all core content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement		1000	110	1	\$120,991.00	\$120,991.00	Salary for 3 Title I teachers in Title I High School to support all content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement		1000	113	1	\$117,737.00	\$117,737.00	Subs for Title I teachers in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement		1000	113	1	\$22,423.00	\$22,423.00	Subs for Title I teachers in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement		1000	114	1	\$7,176.00	\$7,176.00	Subs for Title I para's in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement		1000	140	1	\$301,206.00	\$301,206.00	Salaries for 20 Title I Para's in Title I elem schools to support all core content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement		1000	140	1	\$10,564.00	\$10,564.00	Salary for 1 Title I para in Title I middle schools to support all core content areas

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FUND 402 AGENCY 423 ACTIVITY 1750



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : New

Program : Title I-A, Academic Achievement - Amendment No. 1

Budget Details

2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	199	1	\$404,171.00	\$404,171.00	AM, PM and Saturday school tutoring for the Title I students from the Title I elem schools budgets to support all core content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	199	1	\$72,740.00	\$72,740.00	AM, PM and/or Saturday School tutoring for Title I students from Title I Middle Schools budgets to support all core content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	199	1	\$18,344.00	\$18,344.00	Para's assisting with AM, PM and/or Saturday School tutoring for Title I students from Title I Elem schools budgets to support core content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	199	1	\$6,000.00	\$6,000.00	Para's tutoring in AM, PM and/or Saturday School for Title I students from Title I middle schools budgets to support in all core content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	199	1	\$182,023.00	\$182,023.00	(set aside) salaries for teachers serving as N & D tutors in the Title I program to support all content areas. Calvary Childrens Home, Haven hearts, The Center for Children and Young Adults (Another Chance and Open Gate)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	199	1	\$47,197.00	\$47,197.00	SET ASIDE HOMELESS salaries for teachers serving as homeless tutors
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	199	1	\$3,296.00	\$3,296.00	SET ASIDE salaries for tutors in private schools for support in all core content areas: St Catherine, St Joseph and Christ the King
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	199	1	\$169,099.00	\$169,099.00	SET ASIDE tutoring of all Title I schools Before, After and/or Saturday School for Title I students in the core academic content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	199	1	\$58.00	\$58.00	SET ASIDE Private school portion of tutoring



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Budget Details

2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	199	1	\$269,270.00	\$269,270.00	set aside Summer School - salaries for tutoring of Title I students in core academic content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	210	1	\$279,927.00	\$279,927.00	state health insurance for 42 Title I teachers in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	210	1	\$228,513.00	\$228,513.00	state health insurance for 33 Title I teachers in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	210	1	\$22,424.00	\$22,424.00	state health insurance for 3 Title I teachers in Title I high schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	210	1	\$55,826.00	\$55,826.00	state health insurance for 20 Title I paras in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	210	1	\$1,958.00	\$1,958.00	state health insurance for 1 Title I para in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$117,986.00	\$117,986.00	FICA for 42 Title I teachers in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$94,320.00	\$94,320.00	FICA for 33 Title I teachers in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$9,256.00	\$9,256.00	FICA for 3 Title I teachers in Title I high school
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$9,004.00	\$9,004.00	FICA for certified subs in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$549.00	\$549.00	FICA for classified subs in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$1,715.00	\$1,715.00	FICA for subs in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$30,814.00	\$30,814.00	FICA for AM, PM and/or Saturday School tutors for Title I students in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$1,405.00	\$1,405.00	FICA for para AM, PM and/or Saturday School tutoring for Title I students in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$23,041.00	\$23,041.00	FICA for 20 paras in Title I elem schools



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Budget Details

2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$808.00	\$808.00	FICA for 1 para in Title I middle school
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$459.00	\$459.00	FICA for Title I para AM, PM and/or Saturday School tutoring for Title I students in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$5,565.00	\$5,565.00	FICA for AM, PM and/or Saturday School tutoring for Title I students in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$106.00	\$106.00	FICA for stipends for Title I teachers tutoring Title I students AM, PM and/or Saturday School in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$13,925.00	\$13,925.00	(set aside) FICA for teachers serving as N & D tutors in the Title I program to support all core content areas. Calvary Childrens Home, Haven Hearts, Center for Children and Young Adults (Another Chance and Open Gate)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$3,610.00	\$3,610.00	SET ASIDE HOMELESS FICA for teachers serving as Homeless tutors
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$252.00	\$252.00	SET ASIDE FICA for tutors in private schools for support in core content areas: St Catherine, St Joseph and Christ the King
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$12,936.00	\$12,936.00	SET ASIDE FICA for tutoring for all Title I schools Before, After and/or Saturday School Title I students in core academics content area
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	220	1	\$20,599.00	\$20,599.00	Set Aside Summer School - FICA for teachers tutoring Title I students in core academic content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	230	1	\$155,269.00	\$155,269.00	Teachers Retirement for 42 Title I teachers in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	230	1	\$126,755.00	\$126,755.00	Teachers Retirement for 33 Title I teachers in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	230	1	\$12,438.00	\$12,438.00	teachers Retirement for 3 Title I teachers



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District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : New
 Program : Title I-A, Academic Achievement - Amendment No. 1

Budget Details

2012	Achievement Title I-A, Academic Achievement	Achievement Title I-A, Academic Achievement	1000	230	1	\$30,964.00	\$30,964.00	in Title I high school Teachers Retirement for 20 Title I paras in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	230	1	\$1,086.00	\$1,086.00	Teachers Retirement for 1 Title I para in Title I middle school
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$15,639.00	\$15,639.00	Workmen comp for 42 Title I teachers in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$414.00	\$414.00	workmens comp for Titel I certified subs in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$25.00	\$25.00	workmen comp for classified Title I subs in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$1,409.00	\$1,409.00	Workmen comp for AM, PM and/or Saturday school tutors for Title I students in Titele I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$5.00	\$5.00	Workmen comp for teacher stipends for tutoring AM, PM and/or Saturday school in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$63.00	\$63.00	workmen comp for Title I paras AM, PM and/or Saturday school for Title I students in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$6,053.00	\$6,053.00	workmen comp for 20 Title I paras in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$12,563.00	\$12,563.00	workmen comp for 33 Title I teachers in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$1,173.00	\$1,173.00	workmen comp for 3 Title I teachers in title I high school
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$82.00	\$82.00	workmen comp for Title I subs in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$255.00	\$255.00	workmen comp for AM, PM and/or saturday tutors in Title I students in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$21.00	\$21.00	workmen comp for AM, PM and/or Saturday school paras for Title I students in Title I middle schools



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Budget Details

2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$287.00	\$287.00	workmen comp for 1 Title I para in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$637.00	\$637.00	(set-aside) workmen comp for teachers serving as N & D tutors in the Title I program to support all core content areas. Calvary Childrens Home, Haven Hearts, Center for Children and Young Adults (Another Chance and Open Gate)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$166.00	\$166.00	SET ASIDE HOMELESS workmen comp for teachers serving as Homeless tutors
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$12.00	\$12.00	SET ASIDE workmen comp for tutors in private school for support in core content areas St Catherine, St Joseph and Christ the King
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$592.00	\$592.00	SET ASIDE workmen comp for tutoring for all Title I schools Before, After and/or Saturday School, Title I students in core content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	260	1	\$943.00	\$943.00	Set Aside Summer School - workmen compensation for teachers tutoring Title I students in core academic content areas
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	300	1	\$34,925.00	\$34,925.00	Contracted Services for Title I elem and middle schools:LLC Huck's Lost Mine (lessons on rocks and minerals from around the world), High Touch, High Tech of Greater Atlanta (science aligned with Ga Performance Stds for K-5), Chattahoochee Nature Center (a 3-Part environmental educational program for 3rd grade students addressing the Ga stds) Under Your Feet S3L1, S3E3.c, Georgia Habitats S3L1.a, S3L1.d, S3CS4.b.c and Pollution Solutions S3L2.a and S3L2.b These services provide additional workshops in supplemental instruction for core academic areas of science: School



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Budget Details

Year	Program	Activity	Element	Position	Quantity	Rate	Total	Description
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	300	1	\$2,766,243.00	\$2,766,243.00	Budgets (SET ASIDE) NCLB SUPPLEMENTAL EDUCATIONAL SERVICES (private providers)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	580	1	\$200.00	\$200.00	SET ASIDE HOMELESS local mileage for Homeless tutors traveling from school to school for tutoring
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	595	1	\$2,000.00	\$2,000.00	SET ASIDE HOMELESS summer scholarships for Homeless students
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	610	1	\$1,036,305.00	\$1,036,305.00	supplies for 32 Title I elem schools: writing utensils, poster board, paper, staples, markers, tape and notebooks. School Budget
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	610	1	\$570,338.00	\$570,338.00	supplies for 12 Title I middle schools: paper, poster board, tape, markers, pens, calculators and writing utensils
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	610	1	\$2,727.00	\$2,727.00	SET ASIDE HOMELESS purchasing supplies: of bookbags, pencils, scissors and workbooks
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	610	1	\$79,882.00	\$79,882.00	Set Aside Summer School supplies for summer school, workbooks, folders, and writing utensils original \$80,000 - \$118 Private School portion + LEA \$79,882
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	610	1	\$118.00	\$118.00	Set Aside Summer School private school portion of supplies workbooks, writing utensils and folders
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	810	1	\$57,711.00	\$57,711.00	Registration fees for instructional field trips for Title I students in Title I elem schools: Atlanta Zoo, TellUs Museum, Atlanta Aquarium and Atlanta History Center
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	1000	810	1	\$41,000.00	\$41,000.00	Registration fees for instructional field trips for Title I students in middle schools: Georgia Aquarium, Jekyll



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Budget Details

2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2100	172	1	\$206,151.00	\$206,151.00	Island for enviromental study and Savannah for ecology studies all tied to Ga stds. salary for 7 additional guidance counselors in Title I elem schools: Belmont Hills Elem, Clay Elem, Fair Oaks Elem, Green Acres Elem, Hollydale Elem, LaBelle Elem, and Milford have additional coueslors other than the ones funded with local and state monies
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2100	173	1	\$21,538.00	\$21,538.00	salary for 1 additional counselor in Campbell middle school other than the counselors funded by state and local monies
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2100	210	1	\$35,981.00	\$35,981.00	state health insurance for 7 elem supplemental counselors and 1 middle school supplemental counselor
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2100	220	1	\$17,417.00	\$17,417.00	FICA for 7 elem supplemental counselors and 1 middle school supplemental counselor
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2100	230	1	\$19,957.00	\$19,957.00	Teachers Retirement for 7 elem supplemental counselors and 1 middle school supplemental counselor
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2100	260	1	\$2,546.00	\$2,546.00	workmen comp for 7 elem supplemental counselors and 1 middle school supplemental counselor
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2100	810	1	\$200.00	\$200.00	SET ASIDE HOMELESS enrollment doc
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	116	1	\$26,843.00	\$26,843.00	Professional development stipends for Title I teachers in Title I elem schools: -i.e. National Title I conference, Leaning Forward, ASCD (Association for Supervisor & Curriculum Development)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	116	1	\$10,092.00	\$10,092.00	Professional development stipends for Title I teachers in Title I middle schools - i.e. National Title I conference, National



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	116	1	\$242,213.00	\$242,213.00	Staff Development Conference, ASCD (Association for Supervisors and Curriculum Development) (PORTION OF NI DISTRICT 10%) SET ASIDE Professional development stipends for Title I teachers in Title I elem, middle and high schools for the summer trainings of: AIMS, Little Scientist, 6+ writing traits, FastMath and Fraction Nation
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	161	1	\$61,081.00	\$61,081.00	(PORTION OF NI DISTRICT 10%) SET-ASIDE Salary for 1 certified highly qualified instructional technology literacy coach. This coach provides professional development for all Title I schools in Read 180.
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	191	1	\$585,677.00	\$585,677.00	Salaries for 13 Academic Coaches in Title I elem schools School Budget
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	191	1	\$161,823.00	\$161,823.00	Salary for 3 Academic Coaches in Title I middle schools School Budget
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	191	1	\$242,477.00	\$242,477.00	Salary for 4 Academic Coaches in Title I high school School Budget
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	191	1	\$574,768.00	\$574,768.00	SET ASIDE (PORTION OF NI DISTRICT 10%) Salary for 3 math and 6 literacy coaches serving all Title I schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	191	1	\$422,217.00	\$422,217.00	(PORTION OF NI DISTRICT 10%) Salaries for 2 instructional specialist in Reading Recovery, 3 Title I instructional specialist Choice and SES
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	210	1	\$108,548.00	\$108,548.00	state Health insurance for 13 Academic Coaches in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	210	1	\$29,992.00	\$29,992.00	State Health insurance for 3 Academic Coaches in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	210	1	\$44,940.00	\$44,940.00	State Health insurance for 4 Academic Coaches in Title I high school



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	210	1	\$106,529.00	\$106,529.00	SET-ASIDE (PORTION OF NI DISTRICT 10%) state health insurance for 3 math and 6 literacy coaches serving all Title I schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	210	1	\$11,321.00	\$11,321.00	(PORTION OF NI DISTRICT 10%) SET-ASIDE state health insurance for 1 highly qualified instructional technology literacy coach. This coach works with students in Title I schools on 3 programs: FastMath, Fraction Nation and Read 180.
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	210	1	\$78,253.00	\$78,253.00	(PORTION OF NI DISTRICT 10%) SET ASIDE state health insurance for 2 Title I Instructional Specialist in Reading Recovery, 3 Title I Instructional Specialist in Choice and SES
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	220	1	\$44,807.00	\$44,807.00	FICA for 13 Academic Coaches in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	220	1	\$12,381.00	\$12,381.00	FICA for 3 Academic Coaches in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	220	1	\$18,550.00	\$18,550.00	FICA for 4 Academic Coaches in Title I high school
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	220	1	\$2,049.00	\$2,049.00	FICA professional development stipend for Title I elementary schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	220	1	\$772.00	\$772.00	FICA professional development stipend for Title I teachers in meddle school
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	220	1	\$43,972.00	\$43,972.00	SET-ASIDE (PORTION OF NI DISTRICT 10%) FICA for 3 math and 6 literacy coaches serving all title I schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	220	1	\$4,673.00	\$4,673.00	(PORTION OF NI DISTRICT 10%) SET-ASIDE FICA for 1 highly qualified instructional technology literacy coach. This coach works with students in Title I schools on 3 programs: FathMath, Fraction Nation adn Read 180.



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	220	1	\$32,299.00	\$32,299.00	(PORTION OF NI DISTRICT 10%) SET ASIDE FICA for 2 Title I Instructional Specialist in Reading Recovery, 3 Title I Instructional Specialist in Choice and SES
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	220	1	\$18,529.00	\$18,529.00	(PORTION OF NI DISTRICT 10%) SET ASIDE FICA for Title I teachers in Title I elem, middle and high schools receiving stipends for summer professional development in: AIMS, Little Scientist, 6+ writing traits, FastMath and Fraction Nation
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	230	1	\$60,207.00	\$60,207.00	Teachers Retirement for 13 Academic Coaches in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	230	1	\$16,636.00	\$16,636.00	Teachers Retirement for 3 Academic Coaches in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	230	1	\$24,926.00	\$24,926.00	Teachers Retirement for 4 Academic Coaches in Title I High School
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	230	1	\$59,087.00	\$59,087.00	SET-ASIDE (PORTION OF NI DISTRICT 10%) teachers retirement for 3 math and 6 literacy coaches serving all Title I schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	230	1	\$6,279.00	\$6,279.00	(PORTION OF NI DISTRICT 10%) SET-ASIDE Teachers retirement for 1 certified highly qualified instructional technology coach. This coach works with students in Title I schools on 3 programs: FastMath, Fraction Nation and Read 180.
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	230	1	\$43,404.00	\$43,404.00	(PORTION OF NI DISTRICT 10%) SET ASIDE Teachers retirement for 2 Title I Instructional Specialist in Reading Recovery, 3 Title I Instructional Specialist in Choice and SES
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	260	1	\$5,300.00	\$5,300.00	workmen comp for 13 Academic Coaches in Title I elem schools



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	260	1	\$1,317.00	\$1,317.00	workmen comp for 3 academic coaches in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	260	1	\$1,849.00	\$1,849.00	workmen comp for 4 Academic Coaches in Title I High school
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	260	1	\$97.00	\$97.00	workmen comp professional development stipends for Title I teachers in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	260	1	\$36.00	\$36.00	workmen comp professional development stipend for Title I teachers in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	260	1	\$4,386.00	\$4,386.00	SET-ASIDE (PORTION OF NI DISTRICT 10%) workmen comp for 3 math and 6 literacy coaches serving all Title I schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	260	1	\$464.00	\$464.00	(PORTION OF NI DISTRICT 10%) SET ASIDE Workmen Comp for 1 certified highly qualified instructional technology literacy coach. This coach works with students in Title I schools on 3 programs: Fastmath, Fraction Nation and Read 180.
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	260	1	\$2,839.00	\$2,839.00	(PORTION OF NI DISTRICT 10%) SET ASIDE Workmen Comp for 2 Title I instructional specialist in Reading Recovery and 3 Title I Instructional Specialist in Choice and SES
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	260	1	\$848.00	\$848.00	(PORTION OF NI DISTRICT 10%) SET ASIDE workment comp for Title I teachers in Title I elem, middle and high school for summer professional development in: AIMS, Little Scientist, 6+ Writing Traits, FastMath and Fraction Nation
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	300	1	\$63,800.00	\$63,800.00	Contracted services for staff development from Title I elem schools budgets: Jensen Learning Corporation



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	300	1	\$26,999.00	\$26,999.00	(Eric Jensen) Teaching with Poverty in Mind-background knowledge will be provided, key skills and a practical roadmap for academic success with kids from poverty. The Center for Effective Learning (HET-Highly Effective Teaching), Scholastic Classroom and Library (6+1 Writing Traits) Dallas Picou (consultant providing services for development of schoolwide plans from 2 elem schools : Hayes and McCall . SCHOOL BUDGET. Contracted services for staff development in Title I middle schools budgets: Dallas Picou (consultant providing services for development of schoolwide plans in middle schools) 2 MS budgets- Barber and Devereux, Social Science Research Group, Inc - presenter Michael Tappler will deliver a presentation on how to use data pervasively and effectively in the classroom and drive instruction. Resiliency, Inc., presenter Horacio Sanchez will provide teachers with brain based strategies that will increase student achievement and increase an awareness of positive classroom management. School Budget
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	300	1	\$8,000.00	\$8,000.00	(PORTION OF NI DISTRICT 10%) SET ASIDE Walker & Walker transportation for Reading Recovery
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	300	1	\$50,000.00	\$50,000.00	(PORTION OF NI DISTRICT 10%) SET ASIDE Contracted services for summer professional development with: AIMS, Little Scientist, FastMath and FractionNation (Scholastic), and 6+ Writing Traits



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210 300	1	\$13,000.00	\$13,000.00	10% PL Lindley 6th and Campbell MS Contracted services for a selected restructuring (reform model) International Baccalaureate (IB) that is researched based and meets the national criteria for restructuring school improvement, and Science for Everyone (2) interactive science presentations aligned to GA Performance standards for science, language arts and math
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210 441	1	\$1,000.00	\$1,000.00	Room rental , staff development for Title I elem school Dowell. Team reviews of goals and data planning for FY13.
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210 580	1	\$168,659.00	\$168,659.00	local travel for Title I elem schools-\$29,198 and conference travel for Title I elem schools \$163,461. Title I National Conference Seattle, WA., ASCD Annual Conference March 24-26, 2012 in Pennsylvania, GCEL Savannah, GA, and Georgia Math Conference, Rock Eagle, GA
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210 580	1	\$66,600.00	\$66,600.00	local travel \$3500.00 and conference travel \$91,192 for Title I middle schools, Title I National Conference, Seattle, WA., NMSA (National Middle School Association) November 10-12, 2011 Louisville, KY., National Math Conference, April 25-28, 2012 Philadelphia, PA
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210 580	1	\$50,000.00	\$50,000.00	conference travel \$50,000 for Title I High School Title I National Conference Seattle, WA,
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210 580	1	\$18,000.00	\$18,000.00	(PORTION OF NI DISTRICT 10%) SET ASIDE local and conference travel for staff development and Title I personnel: instructional specialist and instructional technology literacy coaches travel from



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	580	1	\$15,000.00	\$15,000.00	location to location for assignments. Grant Tech travel to state meetings, to Cobb's District office for meetings, to Title I schools. Conference travel: Title I national conference, GCEL and Southeastern Reading Recovery Conference (SERRA)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	580	1	\$28,092.00	\$28,092.00	10% for PL Compton Elem conference travel for teachers and/or administrators to the Title I National, Seattle, WA., Southeastern Reading Recovery and Early Literacy Conference (SERRA) Myrtle Beach, SC., Daily 5/Cafe' Reading Program in Classroom Workshop, Orlando, FL., and Association for Supervision & Curriculum Development (ASCD) Philadelphia, PA
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	610	1	\$184,543.00	\$184,543.00	10% PL Lindley 6th & Campbell Middle Teachers and/or administrators travelint for professional development to National Middle School Conference, Louisville, KY., National Math Conference , Philadelphia, PA., Title I National, Seattle, WA., Georgia Council of Teachers of Math, Rock Eagle, GA., National Staff Development(Leaning Forward) CA., and Highly Effective Teaching (HET), Denver, CO.
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	610	1	\$121,398.00	\$121,398.00	staff development supplies for Title I elem schools: writing utensils, copy paper, binders, hanging folders, pens, markers and books
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	610	1	\$13,206.00	\$13,206.00	staff development supplies for Title I middle schools: writing utensils, copy paper, binders, folders. pens, markers, and books
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	610	1	\$13,206.00	\$13,206.00	staff development supplies for Title I



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	Achievement	Achievement							
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	610	1	\$50,000.00	\$50,000.00	High School: writing utensils, copy paper, binders, folders and markers (PORTION OF NI DISTRICT 10%) staff development supplies: writing utensils, copy paper, binders, hanging folders and markers	
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	610	1	\$16,500.00	\$16,500.00	10% PL Lindley 6th and Campbell MS writing utensils, pens, markers, folder, and professional development materials. Whatever It Takes by Dufour and Eaker, Ahead of the Curve by Doug Reeves, Leading Change in Your School by Doug Reeves, and Understanding Black Male Learning Styles by Jawanza Kunjufu	
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	610	1	\$7,500.00	\$7,500.00	10% PL Compton Elem writing utensils, pens, markers, folders and professional development materials. The Daily Five, Igniting a Passion for Reading, Dare to Differentiate, Interactive Think-Aloud Lessons and Quick start to writing.	
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	810	1	\$65,052.00	\$65,052.00	registration/conference/workshop fees for Title I teachers in Title I elem schools to attend: Title I National Conference Seattle, WA., ASCD (Association for Supervision and Curriculum Development) Pennsylvania, Ga Math Conference Rock Eagle, GA	
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	810	1	\$14,000.00	\$14,000.00	registration/conference/workshop fees for Title I teachers in Title I middle schools to attend; Title I National Seattle, WA, NMSA (National Middle School Association, Louisville, KY, and National Math Conference in PA	
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	810	1	\$20,000.00	\$20,000.00	Registration/conference/workshop for Title I teachers in Title I High School to attend: Title I National Conference, Seattle, WA	



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	810	1	\$5,000.00	\$5,000.00	(PORTION OF NI DISTRICT 10%) SET ASIDE registration fees for Title I personnel 3 math and 6 literacy coaches, 2 Title I instructional specialist for Reading Recovery, 3 Title I instructional specialist Choice and SES and 1 certified highly qualified instructional technology literacy coach to attend GCEL, Title I National, Southeastern Reading Recovery Assoc (SERRA) and Read 180 Conf
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	810	1	\$7,500.00	\$7,500.00	10% PI Compton Elem registration fees for Title I National, Seattle, WA.(1 administrator), Southeastern Reading Recovery & Early Literacy Conference (SERRA), Myrtle Beach, SC., (3 teachers) Daily 5 Conference Orlando, FL, (3 teachers),Cafe' in Classroom Orlando, FL (3 teachers), Annual Conference on Common Core Standards and Assessments (1 administrator), Association for Supervision and Curriculum Development (ASCD) (1 administration), 2012 Family Engagement Building Connections (1 administration) and Georgia Conference Teaching Reading and Writing 6 teachers.
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2210	810	1	\$13,000.00	\$13,000.00	10% PL Lindley 6th & Campbell MS Registration for Title I National, Seattle, WA.(3 teachers), National Math Conf, Philadelphia, PA.,(2 teachers) Georgia Council of Teachers of Math, Rock Eagle, GA., (6 teachers) National Staff Development (Learning Forward) in CA. (3 teachers), Middle School Conf., Orlando, FL (6 teachers) and Highly Effective Teaching (HET) Denver, CO (8



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	142	1	\$36,527.00	\$36,527.00	teachers) Title I salary for secretary providing support to the Title I office
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	142	1	\$46,296.00	\$46,296.00	Title I support salary for additional clerical staff
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	190	1	\$86,436.00	\$86,436.00	Title I supervisor salary
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	191	1	\$74,548.00	\$74,548.00	salary for 2 Homeless liaisons
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	210	1	\$16,020.00	\$16,020.00	state health insurance for Title I supervisor
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	210	1	\$6,770.00	\$6,770.00	state health insurance for Title I secretary
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	210	1	\$13,816.00	\$13,816.00	state health insurance for 2 homeless liaison
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	220	1	\$6,612.00	\$6,612.00	FICA for Title I supervisor
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	220	1	\$2,795.00	\$2,795.00	FICA for Title I secretary
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	220	1	\$5,702.00	\$5,702.00	FICA for 2 homeless liaisons
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	220	1	\$3,541.00	\$3,541.00	FICA for additional clerical support in Title I office
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	230	1	\$8,886.00	\$8,886.00	teachers retirement for Title I supervisor
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	230	1	\$3,756.00	\$3,756.00	teachers retirement for Title I secretary
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	230	1	\$7,664.00	\$7,664.00	teachers retirement for 2 Homeless liaisons
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	260	1	\$553.00	\$553.00	workmen comp for Title I supervisor
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	260	1	\$400.00	\$400.00	workmen comp for Title I secretary



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	260	1	\$760.00	\$760.00	workmen comp for 2 Homeless liaisons
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	260	1	\$163.00	\$163.00	workmen comp for additional clerical support in Title I office
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	300	1	\$40,000.00	\$40,000.00	contract for services hourly paid to provide support for various grants in the Title I office from January to June.
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	580	1	\$10,000.00	\$10,000.00	Title I central office staff travel from school to school, to state meetings, to Cobb's District office. Conferences: GCEL, Title I National and Homeless Conference.
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2230	610	1	\$30,000.00	\$30,000.00	Title I office supplies: writing utensils, markers, copy paper, toner, binders, post-its, folders, storage bins and postage.
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2300	880	1	\$254,618.00	\$254,618.00	NCLB Indirect Cost 1.4% (see attached)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2700	180	1	\$93,447.00	\$93,447.00	Salaries for Title I elem school bus drivers- additional transportation for field trips, AM/PM and/or Saturday School tutoring
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2700	180	1	\$62,774.00	\$62,774.00	salaries for Title I middle school bus drivers (after school)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2700	180	1	\$922,081.00	\$922,081.00	Salary NCLB CHOICE transportation (Bus drivers)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2700	210	1	\$17,319.00	\$17,319.00	state health insurance for Title I elem school bus drivers (after school)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2700	210	1	\$11,635.00	\$11,635.00	state health insurance for Title I middle school bus drivers (after school)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2700	220	1	\$7,151.00	\$7,151.00	FICA for Title I elem school bus drivers (after school)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2700	220	1	\$4,803.00	\$4,803.00	FICA for Title I middle school bus drivers (after school)



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2700	260	1	\$7,194.00	\$7,194.00	workmen comp for Title I elem school bus drivers (after school)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2700	260	1	\$3,685.00	\$3,685.00	workmen comp for Title I middle school bus drivers (after school)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2700	290	1	\$1,929.00	\$1,929.00	other benefits for Title I elem bus drivers (after school)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2700	290	1	\$1,255.00	\$1,255.00	other benefits for Title I middle school bus drivers (after school)
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	142	1	\$15,741.00	\$15,741.00	SET ASIDE salary for add'l title I clerical support ifor parent involvement activities
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	177	1	\$810,503.00	\$810,503.00	Salaries for 42 parent involvement coordinators in Title I elem schools: School Budgets
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	177	1	\$163,839.00	\$163,839.00	salaries for 11 parent involvement coordinators in Title I middle schools: School Budgets
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	177	1	\$45,496.00	\$45,496.00	salaries for 1 parent involvement coordinator in Title I High school: School Budgets
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	177	1	\$80,544.00	\$80,544.00	Parent Involvement SET ASIDE Salary for 1 parent involvement Instructional Specialist/coordinator
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	199	1	\$138.00	\$138.00	salary for 1 parent involvement coordinator paid supplemental in Title I elem school for child care during parent involvement activities
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	199	1	\$462.00	\$462.00	other salary for parent involvement coordinators in Title I middle schools supplemental pay for child care during parent involvement activities.
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	210	1	\$144,590.00	\$144,590.00	state health insurance for 42 parent involvement coordinators in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	210	1	\$28,711.00	\$28,711.00	state health insurance for 11 parent



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	Achievement	Achievement							
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	210	1	\$8,432.00	\$8,432.00		involvement coordinators in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	210	1	\$14,928.00	\$14,928.00		state health insurance for 1 parent involvement coordinator in Title I high school
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	220	1	\$62,001.00	\$62,001.00		SET ASIDE state health insurance for 1 parent involvement Instructional Specialist/coordinator
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	220	1	\$12,482.00	\$12,482.00		FICA for 42 parent involvement coordinators in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	220	1	\$3,481.00	\$3,481.00		FICA for 11 parent involvement coordinators in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	220	1	\$47.00	\$47.00		FICA for 1 parent involvement coordinator in Title I High school
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	220	1	\$1,204.00	\$1,204.00		FICA for parent involvement coordinators for child care in Title I elem and middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	220	1	\$6,162.00	\$6,162.00		SET ASIDE fica for add'l title I clerical support for parent involvement activities
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	230	1	\$80,201.00	\$80,201.00		SET ASIDE FICA for 1 Parent Involvement Instructional Specialist/coordinator
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	230	1	\$16,271.00	\$16,271.00		teachers retirement for 42 parent involvement coordinators in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	230	1	\$4,677.00	\$4,677.00		Teachers retirement for 11 parent involvement coordinators in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	230	1	\$8,280.00	\$8,280.00		Teachers Retirement for 1 parent involvement coordinator in Title I high school
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	230	1	\$8,280.00	\$8,280.00		SET ASIDE teachers retirement for 1 Parent Involvement Instructional Specialist/coordinator



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	260	1	\$12,583.00	\$12,583.00	workmen comp for 42 parent involvement coordinators in Title I elem schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	260	1	\$2,889.00	\$2,889.00	workmen comp for 11 parent involvement coordinators in Title I middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	260	1	\$659.00	\$659.00	workmen comp for 1 parent involvement coordinator in Title I high school
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	260	1	\$3.00	\$3.00	workmen comp for parent involvement coordinators child care for Title I elem and middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	260	1	\$55.00	\$55.00	SET ASIDE workmen comp for add'l Title I clerical support for parent involvement activities
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	260	1	\$532.00	\$532.00	SET ASIDE workmen comp for 1 parent involvement instructional specialist/coordinator
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	300	1	\$10,500.00	\$10,500.00	Parent involvement contracted services for Title I elem and middle schools: Higher Calling conducts a workshop with both parents and students engaging in the importance of study skills and illustrates strategies for students/parents on creating effective academic habits leading to success. This is used before benchmark testing and CRCT to motivate and achieve to the best of their ability. Dr. Earl Holiday addresses to the schools for both parent and students learning strategies to increase academics of all learners and addresses gaps in achievement. Judge Glenda Hatchett, Promises, Inc. She brings to the students and parents topics to include the importance of literacy and math in your child's future.



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2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	300	1	\$40,707.00	\$40,707.00	SET ASIDE Professional Development (contracted services) portion of Community In Schools (CISMCC) \$35,000 is to work cooperatively with school faculty to assure parents are kept up to date with child's progress with the tutor, work with parents and teachers, school support staff and repositioned agency personnel to identify non-academic needs of children and their families. CISMCC provides training sessions for parents in Title I schools. CineMedia \$5207.00 (advertising for Supplemental Educational Services in movie theatre). EZ SES training
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	580	1	\$7,475.00	\$7,475.00	Title I local travel for parent involvement coordinators in Title I elem and middle schools
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	610	1	\$169,158.00	\$169,158.00	parent involvement supplies for Title I elem, middle and high schools: copy paper, agendas, food (light snacks) and drink, parent games and parent instructional materials: School Budgets
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	610	1	\$34,190.00	\$34,190.00	SET ASIDE PARENT INVOLVEMENT supplies for parent involvement coordinators for parent resource center. Parent On Board Jump Start Kits, Parents On Board Lunch and Learn Program and Teacher's guides to facilitate parents On Board. original \$34,262, Private School prortion \$72.00 LEA \$34,190
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	610	1	\$72.00	\$72.00	PI SET ASIDE private school portion or additional parent involvement supplies for an On Board Jump start kit, and/or a parent on-board jump start kit
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	612	1	\$20,000.00	\$20,000.00	SET ASIDE renewal for EZ SES School



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : New

Program : Title I-A, Academic Achievement - Amendment No. 1

Budget Details

	Achievement	Achievement							
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	810	1	\$3,700.00	\$3,700.00		
2012	Title I-A, Academic Achievement	Title I-A, Academic Achievement	2900	810	1	\$4,000.00	\$4,000.00		
							Total :	\$18,441,621.	

District Schools and providers can access this database. EZ SES is renewable web-based software service to manage student and program level data for the SES program. The school district can access student data based assignments, student plans and supporting documentation SES (Supplemental Educational Services) parent involvement registration for parent involvement coordinators in Title I elem and middle schools: Community in Schools and Metro RESA provides workshops on different Parent Involvement topics School budget PI SET ASIDE registration for central office staff to attend workshops including Parent Engagement Conference in Athens, GA, Metro Resa Workshops and Community in Schools



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : Coordinator Signed Off
 Program : Title I-C, Migrant - Amendment No. 1

Budget Details

Allocation :	\$25,075.00		
Additional Allocation :	\$0.00		
Carry Over :	\$0.00		
Total Grant Award :	\$25,075.00		
Transfer Amount :	\$0.00		
Total Amount to be Budgeted :	\$25,075.00	Not Budgeted Funds :	\$0.00

Title I-C, Migrant - Budget Details									
Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	Title I-C, Migrant	Title I-C, Migrant		2100	199	1	\$13,594.00	\$13,594.00	Migrant Advocate Salary and compensation (30% Migrant funded)
2012	Title I-C, Migrant	Title I-C, Migrant		2100	210	1	\$2,520.00	\$2,520.00	State Health Insurance for Migrant Advocate (30% Migrant funded)
2012	Title I-C, Migrant	Title I-C, Migrant		2100	220	1	\$1,040.00	\$1,040.00	FICA and Medicare for Migrant Advocate (30% Migrant funded)
2012	Title I-C, Migrant	Title I-C, Migrant		2100	230	1	\$1,397.00	\$1,397.00	Teachers Retirement for Migrant Advocate (30% Migrant funded)
2012	Title I-C, Migrant	Title I-C, Migrant		2100	260	1	\$48.00	\$48.00	Workmen Compensation for Migrant Advocate (30% Migrant funded)
2012	Title I-C, Migrant	Title I-C, Migrant		2100	290	1	\$20.00	\$20.00	Unemployment for Migrant Advocate (30% Migrant funded)
2012	Title I-C, Migrant	Title I-C, Migrant		2100	580	1	\$1,300.00	\$1,300.00	Travel expenses to serve migrant students
2012	Title I-C, Migrant	Title I-C, Migrant		2100	610	1	\$1,454.00	\$1,454.00	Supplies for migrant students to include books, learning materials/ resources and supporting materials
2012	Title I-C, Migrant	Title I-C, Migrant		2210	580	1	\$500.00	\$500.00	Travel expenses for conferences, meeting and other events for the Migrant



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Coordinator Signed Off

Program : Title I-C, Migrant - Amendment No. 1

Budget Details

2012	Title I-C, Migrant	Title I-C, Migrant	2210	810	1	\$300.00	\$300.00	program Conference Registration for conferences, meetings and other events for the Migrant program
2012	Title I-C, Migrant	Title I-C, Migrant	2300	880	1	\$346.00	\$346.00	Federal Indirect Costs- 1.4%
2012	Title I-C, Migrant	Title I-C, Migrant	2700	519	1	\$1,456.00	\$1,456.00	Taxi service fees for students who need to travel to events and conferences during the school year as well as during the summer months
2012	Title I-C, Migrant	Title I-C, Migrant	2900	595	1	\$1,100.00	\$1,100.00	The funds will cover parent advisory meetings to be held during the 2011-2012 school year by the Migrant Advocate. Funds will cover a daily snack to be provided if it occurs during a meal time. The Migrant Program will hold a minimum of two meetings for the year with the possibility of additional meetings.
Total :							\$25,075.00	



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : Approved
 Program : IDEA PreSchool - Original

Budget Details

Allocation :	\$489,506.00		
Additional Allocation :	\$0.00		
Carry Over :	\$0.00		
Total Grant Award :	\$489,506.00		
Transfer Amount :	\$0.00		
Total Amount to be Budgeted :	\$489,506.00	Not Budgeted Funds :	\$0.00

IDEA PreSchool - Budget Details									
Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	IDEA PreSchool	IDEA PreSchool		1000	110	1	\$117,222.00	\$117,222.00	2.00 Preschool Special Education Lead Teachers
2012	IDEA PreSchool	IDEA PreSchool		1000	110	1	\$4,765.00	\$4,765.00	Proportionate share for students with disabilities (ages 3 - 5) in private/home school settings (1000-1107)
2012	IDEA PreSchool	IDEA PreSchool		1000	200	1	\$42,200.00	\$42,200.00	Employee Benefits (function 1000)
2012	IDEA PreSchool	IDEA PreSchool		1000	580	1	\$17,233.00	\$17,233.00	Local travel for Preschool Special Education Personnel
2012	IDEA PreSchool	IDEA PreSchool		2100	163	1	\$57,051.00	\$57,051.00	1.00 Preschool Special Education Nurse
2012	IDEA PreSchool	IDEA PreSchool		2100	171	1	\$76,160.00	\$76,160.00	1.00 Preschool Special Education Diagnostician
2012	IDEA PreSchool	IDEA PreSchool		2100	200	1	\$47,956.00	\$47,956.00	Employee Benefits (function 2100)
2012	IDEA PreSchool	IDEA PreSchool		2210	191	1	\$88,354.00	\$88,354.00	1.00 Preschool Special Education Supervisor
2012	IDEA PreSchool	IDEA PreSchool		2210	200	1	\$31,807.00	\$31,807.00	Employee Benefits (function 2210)
2012	IDEA PreSchool	IDEA PreSchool		2300	880	1	\$6,758.00	\$6,758.00	Indirect cost
Total :								\$489,506.00	



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : New
 Program : IDEA Flowthrough - Amendment No. 1

Budget Details

Allocation : \$18,502,486.00
 Additional Allocation : \$0.00
 Carry Over : \$8,108,281.00
 Total Grant Award : \$26,610,767.00
 Transfer Amount : \$0.00
 Total Amount to be Budgeted : \$26,610,767.00 Not Budgeted Funds : \$8,108,281.00

IDEA Flowthrough - Budget Details									
Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	IDEA Flowthrough	IDEA Flowthrough		1000	110	1	\$714,192.00	\$714,192.00	14.50 Special Education Teachers including 2.00 Orientation/Mobility Instructors
2012	IDEA Flowthrough	IDEA Flowthrough		1000	110	1	\$13,088.00	\$13,088.00	.26 Speech-Language Pathologist (object 1103)
2012	IDEA Flowthrough	IDEA Flowthrough		1000	110	1	\$3,080,069.00	\$3,080,069.00	Educational Program specialists including Math/Literacy Specialists (51.00), and Program Lead Teachers (6.00)
2012	IDEA Flowthrough	IDEA Flowthrough		1000	110	1	\$98,712.00	\$98,712.00	Proportionate share for Students with Disabilities in private/home schools (1000-1107)
2012	IDEA Flowthrough	IDEA Flowthrough		1000	113	1	\$52,296.00	\$52,296.00	Substitute Special Education Teachers
2012	IDEA Flowthrough	IDEA Flowthrough		1000	114	1	\$100,000.00	\$100,000.00	Substitute Special Education Paraprofessionals
2012	IDEA Flowthrough	IDEA Flowthrough		1000	118	1	\$394,776.00	\$394,776.00	Adapted Physical Education Consultants (8.00)
2012	IDEA Flowthrough	IDEA Flowthrough		1000	140	1	\$1,896,815.00	\$1,896,815.00	Special Education Paraprofessionals (130.00), Braille Clerks (6.00) and ABA



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : New

Program : IDEA Flowthrough - Amendment No. 1

Budget Details

2012	IDEA Flowthrough	IDEA Flowthrough	1000	145	1	\$632,523.00	\$632,523.00	Data Technicians (2.00) Interpreters for Deaf/HH Students (15.00)
2012	IDEA Flowthrough	IDEA Flowthrough	1000	200	1	\$2,396,352.00	\$2,396,352.00	Employee Benefits (function 1000)
2012	IDEA Flowthrough	IDEA Flowthrough	1000	580	1	\$25,000.00	\$25,000.00	Local Travel for instructional/ancillary
2012	IDEA Flowthrough	IDEA Flowthrough	1000	610	1	\$25,000.00	\$25,000.00	Supplies/Materials for Special Education
2012	IDEA Flowthrough	IDEA Flowthrough	2100	163	1	\$425,785.00	\$425,785.00	Special Education Nurses (10.00)
2012	IDEA Flowthrough	IDEA Flowthrough	2100	164	1	\$2,007,406.00	\$2,007,406.00	Occupational and Physical Therapists, certified Occupational Therapy assistants and Preschool Occupational Therapist (44.20)
2012	IDEA Flowthrough	IDEA Flowthrough	2100	171	1	\$249,344.00	\$249,344.00	Special Education Diagnosticians (4.00)
2012	IDEA Flowthrough	IDEA Flowthrough	2100	171	1	\$600,000.00	\$600,000.00	Behavior Autism Support Teachers (8.00) and TASB Support Teachers (4.00)
2012	IDEA Flowthrough	IDEA Flowthrough	2100	174	1	\$200,000.00	\$200,000.00	School Psychologists above QBE allotment (2.50)
2012	IDEA Flowthrough	IDEA Flowthrough	2100	177	1	\$65,000.00	\$65,000.00	Parent Worker for Special Needs Preschool Program (1.00)
2012	IDEA Flowthrough	IDEA Flowthrough	2100	200	1	\$1,017,913.00	\$1,017,913.00	Employee Benefits (function 2100)
2012	IDEA Flowthrough	IDEA Flowthrough	2210	110	1	\$75,000.00	\$75,000.00	Data Manager for Goalview Special Education Data Program (1.00)
2012	IDEA Flowthrough	IDEA Flowthrough	2210	161	1	\$490,000.00	\$490,000.00	Assistive Technology Specialists (7.00)
2012	IDEA Flowthrough	IDEA Flowthrough	2210	161	1	\$350,000.00	\$350,000.00	Technology Training Support Specialists (6.00) and Assistive Technology Support (1.00)
2012	IDEA Flowthrough	IDEA Flowthrough	2210	190	1	\$160,000.00	\$160,000.00	Coordinators for Transition and Assistive Technology (2.00)
2012	IDEA Flowthrough	IDEA Flowthrough	2210	191	1	\$440,000.00	\$440,000.00	Special Education Supervisors above



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : New

Program : IDEA Flowthrough - Amendment No. 1

Budget Details

2012	IDEA Flowthrough	IDEA Flowthrough	2210	191	1	\$637,500.00	\$637,500.00	QBE allotment (6.00 - object 1910) Special Education Trainers and Specialists (8.50 - object 1915)
2012	IDEA Flowthrough	IDEA Flowthrough	2210	191	1	\$50,000.00	\$50,000.00	Partial salary for the Director, Legal and Policy Issues (0.50)
2012	IDEA Flowthrough	IDEA Flowthrough	2210	199	1	\$37,752.00	\$37,752.00	Special Education Parent Mentors (.50 x 2)
2012	IDEA Flowthrough	IDEA Flowthrough	2210	200	1	\$806,491.00	\$806,491.00	Employee Benefits (function 2210)
2012	IDEA Flowthrough	IDEA Flowthrough	2300	141	1	\$138,859.00	\$138,859.00	Special Education and Psychological Services secretaries (12.00)
2012	IDEA Flowthrough	IDEA Flowthrough	2300	142	1	\$71,137.00	\$71,137.00	Special Education Clerical positions (3.05)
2012	IDEA Flowthrough	IDEA Flowthrough	2300	200	1	\$75,599.00	\$75,599.00	Employee Benefits (function 2300)
2012	IDEA Flowthrough	IDEA Flowthrough	2300	880	1	\$13,612.00	\$13,612.00	Indirect cost
2012	IDEA Flowthrough	IDEA Flowthrough	2700	181	1	\$854,607.00	\$854,607.00	Special Education Bus Monitors (74.00)
2012	IDEA Flowthrough	IDEA Flowthrough	2700	200	1	\$307,658.00	\$307,658.00	Employee Benefits (function 2700)
Total :							\$18,502,486.00	



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : Approved
 Program : CTAE - Perkins - Program Improvement - Original

Budget Details

Allocation :	\$626,133.00		
Additional Allocation :	\$0.00		
Carry Over :	\$0.00		
Total Grant Award :	\$626,133.00		
Transfer Amount :	\$0.00		
Total Amount to be Budgeted :	\$626,133.00	Not Budgeted Funds :	\$0.00

CTAE - Perkins - Program Improvement - Budget Details

Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement		1000	113	1	\$4,000.00	\$4,000.00	For Substitute Costs: \$3,000 for Program Improvement \$1,000 for Transition Career Partnership
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement		1000	116	1	\$4,000.00	\$4,000.00	For Professional Stipends: \$2,000 for Program Improvement--for after school tutoring \$2,000 for Transition Career Partnership
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement		1000	200	1	\$6,000.00	\$6,000.00	Employee Benefits \$6,000 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement		1000	300	1	\$14,000.00	\$14,000.00	Professional Services \$9,000 Program Improvement \$5,000 Transition Career Partnership
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement		1000	580	1	\$22,000.00	\$22,000.00	Employee Travel \$22,000 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement		1000	610	1	\$50,000.00	\$50,000.00	Supplies: \$50,000 Program Improvement--End of Pathway Assessments



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : CTAE - Perkins - Program Improvement - Original

Budget Details

2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	1000	611	1	\$2,500.00	\$2,500.00	Computer Supplies \$2,500 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	1000	612	1	\$95,000.00	\$95,000.00	Software Upgrades 95,000 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	1000	615	1	\$25,000.00	\$25,000.00	Expendable Eqt \$20,000 Program Improvement \$ 5,000 Transition Career Partnership
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	1000	616	1	\$158,242.00	\$158,242.00	Expendable Computer Equipment \$155,000 Program Improvement \$ 3,242 Transition Career Partnership
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	1000	642	1	\$500.00	\$500.00	Nontext Books and Periodicals \$500 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	1000	730	1	\$35,000.00	\$35,000.00	Capital Equipment \$35,000 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	1000	810	1	\$1,200.00	\$1,200.00	Dues and Registration Fees \$1,200 Program Improvement Charge Code 8101 \$ 200 Charge Code 8102 \$1,000
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	113	1	\$17,200.00	\$17,200.00	Substitute Costs: 15,200 for Program Improvement 2,000 for Transition Career Partnership
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	116	1	\$20,000.00	\$20,000.00	Prof Dev Stipends 8,000 Program Improvement 12,000 EOPA Proctor Facilitation--TCP
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	190	1	\$5,000.00	\$5,000.00	Transition Career Partnership Management Salary \$5,000
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	200	1	\$6,000.00	\$6,000.00	Employee Benefits \$6,000 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	200	1	\$4,000.00	\$4,000.00	Employee Benefits



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : CTAE - Perkins - Program Improvement - Original

Budget Details

	Program Improvement	Program Improvement						4,000 Transition Career Partnerships
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	300	1	\$5,000.00	\$5,000.00	Professional Services \$ 5,000 Transition Career Partnerships
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	432	1	\$26,356.00	\$26,356.00	Repair Maintenance Svcs \$26,356 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	580	1	\$20,535.00	\$20,535.00	Employee Travel \$10,535 Program Improvement \$ 7,000 Transition Career Partnerships
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	610	1	\$2,000.00	\$2,000.00	Supplies \$2,000 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	611	1	\$5,300.00	\$5,300.00	Technology Supplies \$5,300 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	612	1	\$7,600.00	\$7,600.00	Computer Software \$5,000 Program Improvement \$2,600 Transition Career Partnership
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	615	1	\$18,200.00	\$18,200.00	Expendable Eq. \$16,000 Program Improvement \$ 2,200 Transition Career Partnership
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	616	1	\$30,000.00	\$30,000.00	Expendable Computer Supplies \$30,000 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	642	1	\$2,000.00	\$2,000.00	Non Texts and Periodicals \$2,000 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	730	1	\$5,000.00	\$5,000.00	Capital Equipment \$5,000 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2210	810	1	\$24,000.00	\$24,000.00	Dues and Registration Fees \$14,000 Program Improvement \$10,000 Transition Career Partnerships



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : CTAE - Perkins - Program Improvement - Original

Budget Details

2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2300	530	1	\$1,500.00	\$1,500.00	Cellular Services for CTAE Supervisor Blackberry \$1,500
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2300	610	1	\$235.00	\$235.00	Supplies \$235 Program Improvement
2012	CTAE - Perkins - Program Improvement	CTAE - Perkins - Program Improvement	2300	880	1	\$8,765.00	\$8,765.00	Indirect Expenses \$8,765 Program Improvement
Total :							\$626,133.00	



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : Approved
 Program : CTAE - Perkins IV - PerkinsPlus Reserve - Original

Budget Details

Allocation : \$12,000.00
 Additional Allocation : \$0.00
 Carry Over : \$0.00
 Total Grant Award : \$12,000.00
 Transfer Amount : \$0.00
 Total Amount to be Budgeted : \$12,000.00 Not Budgeted Funds : \$0.00

CTAE - Perkins IV - PerkinsPlus Reserve - Budget Details									
Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	CTAE - Perkins IV - PerkinsPlus Reserve	CTAE - Perkins IV - PerkinsPlus Reserve		2210	113	1	\$2,400.00	\$2,400.00	Sub Coverage for 24 MS Teachers and 8 New HS Teachers 32 X \$75 Day Sub Cost = \$2,400
2012	CTAE - Perkins IV - PerkinsPlus Reserve	CTAE - Perkins IV - PerkinsPlus Reserve		2210	300	1	\$3,200.00	\$3,200.00	Training Consultants' Fee: \$500 each for 2 Trainers = \$1,000 Trainers' Travel/Lodging Expenses: Airfare, Hotel Accommodations for two nights, Daily Per Diem Rate Meals Reimbursement and Ground Transportation = 1,100 per consultant
2012	CTAE - Perkins IV - PerkinsPlus Reserve	CTAE - Perkins IV - PerkinsPlus Reserve		2210	610	1	\$6,400.00	\$6,400.00	For Teachers/Counselors Participants: Road Less Traveled CDs, \$6,400
							Total :	\$12,000.00	



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : Approved
 Program : Title II-A, Improving Teachers Quality - Amendment No. 2

Budget Details

Allocation : \$1,923,190.00
 Additional Allocation : \$0.00
 Carry Over : \$370,467.00
 Total Grant Award : \$2,293,657.00
 Transfer Amount : \$0.00
 Total Amount to be Budgeted : \$2,293,657.00 Not Budgeted Funds : \$0.00

Title II-A, Improving Teachers Quality - Budget Details

Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality		2210	110	1	\$212,360.00	\$212,360.00	Supplemental Pay for PL courses for recertification, ESOL Endorsement, Special Student Services, including PDP courses for Teachers and Parapros who are not Highly-Qualified. As a 2141c district these courses meet the needs of some of the teachers needing to reach highly-qualified status, as well as increasing their ability to meet the needs of a diverse student population. Carryover funds of \$56,810 added for Teachers Leading Cobb and Model Teaching Weeks instructors.
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality		2210	113	1	\$761,942.00	\$761,942.00	Substitutes for inservices and collaborative training for all teachers and parapros, including those not highly qualified, to meet the needs of diverse students and for targeted training in schools not making AYP or categorized as NI. Reduced \$105,130 to comply with mandated cut
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality		2210	116	1	\$269,300.00	\$269,300.00	Stipends for qualified activities, i.e., New

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FUND 414 AGENCY 404 ACTIVITY 1785 AGENCY 531 AGENCY 871



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : Title II-A, Improving Teachers Quality - Amendment No. 2

Budget Details

	Teachers Quality	Teachers Quality							
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	142	1	\$64,387.00	\$64,387.00	Teacher Institute, GATAPP Mentors. Carryover funds of \$94,300 added for stipends for summer TLC and MTW.	
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	191	1	\$80,679.00	\$80,679.00	Clerical support for Human Resources related to monitoring status of non-highly qualified teachers, and maintaining and disseminating information to schools regarding teacher experience - 2 @ 50% each; Clerical support for PL related to completion of budget for Consolidated Grant, monitoring Title II-A Budget - 1 @ 50%	
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	210	1	\$26,886.00	\$26,886.00	Supervisory support for Title II-A and Leadership Development - 2 @ 50% Group Health @ 18.534%	
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	220	1	\$86,045.00	\$86,045.00	Social Security @ 6.20%. Reduced \$6518, commensurate with Substitute reduction. Carryover funds of \$9369 added, commensurate with Instructor and Stipend payment added.	
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	220	1	\$18,685.00	\$18,685.00	Medicare @ 1.45%. Reduced \$1524, commensurate with Substitute reduction. Carryover funds of \$2192 added, commensurate with Instructor and Stipend payments added.	
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	230	1	\$14,913.00	\$14,913.00	Teacher Retirement @ 10.28%	
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	250	1	\$60.00	\$60.00	Unemployment Compensation	
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	260	1	\$4,077.00	\$4,077.00	Workmen Compensation @ 0.35% Reduced \$368, commensurate with Substitute reduction. Carryover funds of \$200 added, commensurate with Instructor and Stipend payments added.	
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	300	1	\$151,310.00	\$151,310.00	Contract Services for outside consultants	



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : Title II-A, Improving Teachers Quality - Amendment No. 2

Budget Details

	Teachers Quality	Teachers Quality							
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	580	1	\$54,900.00	\$54,900.00		to provide training. Increased \$10,650 to accommodate school requests. Carryover funds of \$80,000 added for Teachers Leading Cobb and Model Teaching Weeks outside consultants. Additional \$25,000 added for outside Cobb presenters from final FY12 adjustment
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	595	1	\$80,800.00	\$80,800.00		Local and out-of-state travel expenses for employees
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	610	1	\$170,692.00	\$170,692.00		Other Purchased Services - PL courses administered by outside source(s), i.e., Metro RESA provides ESOL and Teacher Leader Endorsement courses for CCSD. Additional \$10000 added from final FY12 adjustment for Endorsement courses.
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	611	1	\$5,000.00	\$5,000.00		Supplies for training purposes - courses, recruitment, inservices, assessment training, training for NI and non-Ayp schools, as well as materials to train teachers in meeting the needs of a diverse student population. Carryover funds of \$22,829 added for supplies for TLC and MTW. Additional \$3077 for supplies for TLC Conference added from final FY12 adjustment.
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	612	1	\$216,910.00	\$216,910.00		Supplies - Technology - for courses and trainings
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	622	1	\$15,000.00	\$15,000.00		Software/Recurring Licenses for online professional development courses and support, i.e. Blackboard, Atomic Learning. Carryover funds of \$94,610 added for PD360 licenses. Additional \$30,000 added for Blackboard licenses from final FY12 adjustment.
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	642	1	\$15,000.00	\$15,000.00		Books and Periodicals for Resource



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : Title II-A, Improving Teachers Quality - Amendment No. 2

Budget Details

	Teachers Quality	Teachers Quality							
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2210	810	1	\$28,000.00	\$28,000.00		Center, including study guides for GACE tests and resources to aid teachins in working with a diverse student population
2012	Title II-A, Improving Teachers Quality	Title II-A, Improving Teachers Quality	2300	880	1	\$31,711.00	\$31,711.00		Conference registrations for professional development. Carryover funds of \$5000 added for increased registration fees
									Federal Indirect Cost @ 1.4%. Adjusted (\$1440), commensurate with mandated cut. Carryover funds of \$5157 added to cover additional Federal Indirect Cost of 1.4%. Federal Indirect Cost @ 1.4% (\$954)added for final FY12 adjustment
						Total :	\$2,293,657.00		



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : New
 Program : Title II-B MSP - Original

Budget Details

Allocation :	\$0.00		
Additional Allocation :	\$0.00		
Carry Over :	\$0.00		
Total Grant Award :	\$0.00		
Transfer Amount :	\$0.00		
Total Amount to be Budgeted :	\$0.00	Not Budgeted Funds :	\$0.00

Budget Details									
Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
							Total :	\$0.00	



GRANT AWARD NOTIFICATION

1 RECIPIENT NAME: Cobb County School District Grants, 514 Glover Street Marietta, GA 30060	5 AWARD INFORMATION PR/AWARD NUMBER U215X100206 ACTION NUMBER 01 ACTION TYPE New AWARD TYPE Discretionary																				
2 PROJECT TITLE 84.215X Liberty, Equality and Justice for All in American History	6 AWARD PERIODS BUDGET PERIOD 09/01/2010 - 08/31/2013 PERFORMANCE PERIOD 09/01/2010 - 08/31/2013																				
3 PROJECT STAFF RECIPIENT PROJECT DIRECTOR Martha Battle (770) 578 - 3200 EDUCATION PROGRAM CONTACT Christine Miller (202) 260 - 8766 EDUCATION PAYMENT CONTACT GAPS PAYEE HOTLINE (888) 336 - 8930	7 AUTHORIZED FUNDING THIS ACTION \$999,425.00 BUDGET PERIOD \$999,425.00 PERFORMANCE PERIOD \$999,425.00																				
4 KEY PERSONNEL <table border="1"> <thead> <tr> <th>NAME</th> <th>TITLE</th> <th>LEVEL OF EFFORT</th> </tr> </thead> <tbody> <tr> <td>Martha Battle</td> <td>Project Director</td> <td>10%</td> </tr> </tbody> </table>	NAME	TITLE	LEVEL OF EFFORT	Martha Battle	Project Director	10%	8 ADMINISTRATIVE INFORMATION DUNS/SSN 100013499 REGULATIONS CFR PART EDGAR EDGAR AS APPLICABLE ATTACHMENTS A, B OIL-FIE, C, E1, E2, E4, E5, F, N, S, U, V														
NAME	TITLE	LEVEL OF EFFORT																			
Martha Battle	Project Director	10%																			
9 LEGISLATIVE AND FISCAL DATA AUTHORITY: PL P.L. 107-110 ELEMENTARY & SECONDARY EDUCATION ACT OF 1965, AS AMENDED PROGRAM TITLE: FUND FOR THE IMPROVEMENT OF EDUCATION CFDA/SUBPROGRAM NO: 84.215X <table border="1"> <thead> <tr> <th>FUND CODE</th> <th>FUNDING YEAR</th> <th>AWARD YEAR</th> <th>ORG. CODE</th> <th>CATEGORY</th> <th>LIMITATION</th> <th>ACTIVITY</th> <th>CFDA</th> <th>OBJECT CLASS</th> <th>AMOUNT</th> </tr> </thead> <tbody> <tr> <td>0204A</td> <td>2010</td> <td>2010</td> <td>EU000000</td> <td>B</td> <td>U15</td> <td>000</td> <td>215</td> <td>4101C</td> <td>\$999,425.00</td> </tr> </tbody> </table> <p style="text-align: center;">Fund 414 Agency H10 Activity 9154</p>		FUND CODE	FUNDING YEAR	AWARD YEAR	ORG. CODE	CATEGORY	LIMITATION	ACTIVITY	CFDA	OBJECT CLASS	AMOUNT	0204A	2010	2010	EU000000	B	U15	000	215	4101C	\$999,425.00
FUND CODE	FUNDING YEAR	AWARD YEAR	ORG. CODE	CATEGORY	LIMITATION	ACTIVITY	CFDA	OBJECT CLASS	AMOUNT												
0204A	2010	2010	EU000000	B	U15	000	215	4101C	\$999,425.00												

Ver. 1
-GAPS001 (01/98)

Cobb County School District
Budget Narrative
Teaching American History Grant 2010

There are no construction costs associated with this project.

The Required Travel budget and local travel budget per each year.

Year 1					
Travel Expenses for Grant	Air Fare	Food	Lodging	Car/other	Total
Project Director's meeting in DC 3 days-Project Director	500	\$60/day=\$180	200 x 3=600	120	\$1400
Project Director's meeting in DC 3 days-Evaluator	500	\$60/day=\$180	200 x 3=600	120	\$1400
Summer Seminar for 30 teachers	500 x 30= \$15,000	\$60/day x 5=\$300 x 35=\$10,500	20 x 200=\$4000 x 4 nights = \$16,000	\$1000	\$42500
Field Trips 2 per semester		Breakfast and lunch= \$16 x 35=\$560 x 2= \$1120		Charter Bus=\$1800/day x 2=\$3600	\$4720
Non Gilder Lehrman Guest Historian Travel for Symposium	\$500 x 3= \$1500	\$60 x 3=\$180	\$200 x 3=\$600	\$100 x 3= \$300	\$2580
Total					\$52,600
Year 2					
Travel Expenses for Grant	Air Fare	Food	Lodging	Car	Total
Project Director's meeting in DC 3 days-Project Director	500	\$60/day=\$180	200 x 3=600	120	\$1400
Project Director's meeting in DC 3 days-Evaluator	500	\$60/day=\$180	200 x 3=600	120	\$1400
Summer Seminar for 30 teachers	500 x 30=15,000	\$60/day x 5=\$300 x 35=\$10500	20 x 200=\$4000 x 4 nights = \$16,000	\$1000	\$42500
Field Trips 2 per semester		Breakfast and lunch= \$16 x 35=\$560 x 2= \$1120		Charter Bus=\$1800/day x 2=\$3600	\$4720
Non Gilder Lehrman Guest Historian Travel for Symposium	\$500 x 3= \$1500	\$60 x 3=\$180	\$200 x 3=\$600	\$100 x 3= \$300	\$2580
Total					\$52,600
Year 3					
Travel Expenses for Grant	Air Fare	Food	Lodging	Car	Total
Project Director's meeting in DC 3 days-Project Director	500	\$60/day=\$180	200 x 3=600	120	\$1400
Project Director's meeting in DC 3 days-Evaluator	500	\$60/day=\$180	200 x 3=600	120	\$1400
Summer Seminar for 30 teachers	500 x 30=15,000	\$60/day x 5=\$300 x 35=\$10500	20 x 200=\$4000 x 4 nights = \$16,000	\$1000	\$42500
Field Trips 2 per semester		Breakfast and lunch= \$16 x		Charter Bus=\$1800/day x	\$4720

		35=\$560 x 2= \$1120		2=\$3600	
Non Gilder Lehrman Guest Historian Travel for Symposium	\$500 x 3= \$1500	\$60 x 3=\$180	\$200 x 3=\$600	\$100 x 3= \$300	\$2580
Total					\$52,600

Detailed budget description –

1. **Personnel**: The salary for 1 Project Director with up to 30 years experience and a Specialist degree based on a 210-day contract. Project Director would become Teacher on Special Assignment (TSA) Specialist Step 30= \$391/Daily = 391 x 210=\$82,110/ 1st year

We will build in a 2% pay increase per year for both positions.

The salary for 1 grant clerk (step 4, rank IV 200 day contract) \$22,000/1st year

Combined Personnel Totals= \$104,110/\$106,192/\$108,316

2. **Fringe Benefits**: Project Director & Clerk (Projected for TSA and Clerk @ 36.87%) = \$38,385/\$39,153/\$39,936

3. **Travel**: Applicants may request funds to cover project-related travel.

See spreadsheet for detailed breakdown of travel: \$52,600/year

4. **Equipment**: Not applicable

5. **Supplies**:

Pre/post Seminar Workshop – Food - \$25/day x 3=\$66 x 35=\$2,625 /yr x 3 yrs = \$7875
Symposium 3 per semester – Food - \$16 x 35=\$560 x 3= \$1680/yr – Yr 1, Yr 2 & Yr 3 = \$5040; Total Food: \$4305/yr x 3 yrs = \$12,915

Laptop, copier and color printer purchase first year for the grant director and clerk - use the CCSD Bid List - Dell Latitude E6500 Notebook= \$1446 x 2 = \$2892 Lexmark C782n=\$1468.78 x 2= \$2938, eStudio 455 copier=\$3,447

Software for grant administrator and clerk=\$2000 (Office, Creative Suite, Adobe Professional etc.)

Working with our partner the Gilder Lehrman Institute of American History the grant will purchase Books and materials for 30 teachers per year= \$400 x 30=\$12,000 x 3= \$36,000

Example: Summer 2012 **Lincoln Resources provided by the Gilder Lehrman Institute for American History** – History in Box for 17 teachers- One per school- \$3,600.

See appendix for book recommendations from Lead Historian.

Office Supplies-Paper, binders, stapler, mailing etc \$4000/year x 3 years = \$12,000;
Toner/supplies for color printer-\$1500/year x 3 years = \$4500

Communication Costs – Cell Phone for Director - \$1500/year x 3 years = \$4500
Books for Book study \$100 x 35=\$3500/year

Grand total for supplies= 1st year- \$4305 + \$2892 + \$2938 + \$3447 +\$2000 + \$12,000 + \$4000 +
\$1500 + \$1500 + \$3500 = \$38,082

2nd year= \$4,305 +\$12000 + \$4000 + \$1500 + \$1500+ \$3500=\$26,805

3rd year= \$4305 + \$12000 + \$4000 + \$1500+ \$1500 + \$3500=\$26,805

6. Contractual: We will be working with 2 Lead Historians from Georgia State University, Dr. Tim Crimmins and Dr. Glen Eskew. Projected Contract \$20,000/year per Historian= \$40,000 x 3=\$120,000

Historian/Scholarly presentations- The grant will be working with Gilder Lehrman Institute of American History to provide the following opportunities:

- Fall 2011 **Half Day historian visit** (Constitution and Hamilton)
- Summer 2011 **One Day pedagogy workshop** (Constitution and Bill of Rights)
- Summer 2012 **Lincoln Resources** – History in Box for 30 teachers
- Summer 2012 – **One Day pedagogy** (Boston)
- Spring 2013 – **Half Day historian visit** (WWI with David Kennedy, Jennifer Keene)
- June 2013 – **One Day pedagogy** (Asian/Immigration)
- 2 half day historian visits for \$10,300 (the Keane/Kennedy visit, or the Constitution visit) (\$5,150/visit year 1 and 3)
- 3 Pedagogy visits \$12,600 (Bill of Rights, Boston, Asian/Immigration) (\$4,200/year)

Year 1= \$9,350 Year 2=\$4,200 Year 3= \$9,350 - 3 year total =\$22,900

We will be working closely with our Outside evaluator in the development and execution of our Evaluation Plan. We are contracting with Bob Peterson of Evaluation Solutions, 23 Washington Ave. Suite 200, Endicott, NY 13760- Phone: (607) 341-7723, Fax: (607) 341-7724 evaluation@fastmail.fm . Standard Evaluation contract is 9% per year= \$30,000

7. Construction: Not applicable. Leave blank.

8. Other:

Rental of facilities for Symposium and Summer Institute-\$2250/year x3 = \$6750

Admission fees for site visits- \$50 x 35 x 2 locations=\$3500/year x 3 = \$10,500

9. Total Direct Costs: Provide the total direct costs requested. \$935,733

10. Indirect Costs: 1.61% (Cobb rate) calculated per year: Year 1= \$5,124 Year 2 = \$4,906 and 3 = \$5,035


11. Training Stipends: \$500 stipend per year per participant (30 x \$500= \$15,000) Fringe @ 8.06%= \$1209 = \$16,209

12. Total Costs: The grand total of the direct and indirect costs = \$999,425

Total Budget

Budget Categories	Project Year 1 (a) 2011	Project Year 2 (b) 2012	Project Year 3 (c) 2013
1. Personnel	\$104,110	\$106,192	\$108,316
2. Benefits 36.87%	\$38,385	\$39,152	\$39,936
3. Travel	\$52,600	\$52,600	\$52,600
4. Equipment	\$0	\$0	\$0
5. Supplies	\$38,082	\$26,805	\$26,805
6. Contractual	\$79,350	\$74,200	\$79,350
7. Construction	0	0	0
8. Other	\$5750	\$5750	\$5750
9. Total Direct Costs (1-8)	\$318,277	\$304,699	\$312,757
10. Indirect Costs @ 1.61%	\$5,124	\$4,906	\$5,035
11. Training Stipends	\$16,209	\$16,209	\$16,209
12. Total Costs (9-11)	\$339,610	\$325,814	\$334,001

Grand Total for 3 years= \$ 999,425





Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : New
 Program : Homeless Education - Amendment No. 1

Budget Details

Allocation :	\$56,100.00		
Additional Allocation :	\$0.00		
Carry Over :	\$6,632.00		
Total Grant Award :	\$62,732.00		
Transfer Amount :	\$0.00		
Total Amount to be Budgeted :	\$62,732.00	Not Budgeted Funds :	\$0.00

Homeless Education - Budget Details									
Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	Homeless Education	Homeless Education		1000	115	1	\$1,785.00	\$1,785.00	Tutor working on Learning Lab 3 hours a week for 17 weeks at \$35 per hour
2012	Homeless Education	Homeless Education		1000	220	1	\$137.00	\$137.00	FICA for Learning Lab Tutor working 3 hours a week for 17 weeks at \$35 per hour
2012	Homeless Education	Homeless Education		1000	260	1	\$6.00	\$6.00	Worker's Compensation for Learning Lab Tutor working 3 hours a week for 17 weeks at \$35 per hour
2012	Homeless Education	Homeless Education		1000	610	1	\$87.00	\$87.00	Instructional supplies for homeless students, for tutors working with homeless students, and for use on the Learning Lab. The instructional supplies are reading books, workbooks, educational games,
2012	Homeless Education	Homeless Education		2100	610	1	\$400.00	\$400.00	School uniforms provided for 8 students when required for enrollment and not available through other resources.
2012	Homeless Education	Homeless Education		2230	191	1	\$13,156.00	\$13,156.00	Salary of 2 part-time Homeless Liaisons, 15% of salaries. Each liaison works 25 hours a week.



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : New

Program : Homeless Education - Amendment No. 1

Budget Details

2012	Homeless Education	Homeless Education	2230	199	1	\$20,850.00	\$20,850.00	Supplemental support salary working 19.75 hours a week for 35 weeks at \$30.00 per hour
2012	Homeless Education	Homeless Education	2230	210	1	\$2,438.00	\$2,438.00	State Health Insurance for 2 part-time Homeless Liaisons, 15% of salaries
2012	Homeless Education	Homeless Education	2230	220	1	\$1,007.00	\$1,007.00	FICA for 2 part-time Homeless Liaisons, 15% of salaries
2012	Homeless Education	Homeless Education	2230	220	1	\$1,595.00	\$1,595.00	FICA for supplemental support salary working 19.75 hours a week for 35 weeks at \$30.00 per hour
2012	Homeless Education	Homeless Education	2230	230	1	\$1,352.00	\$1,352.00	Teacher Retirement for 2 part-time Homeless Liaisons, 15% of salaries
2012	Homeless Education	Homeless Education	2230	260	1	\$46.00	\$46.00	Workmen Compensation for 2 part-time Homeless Liaisons, 15% of salaries
2012	Homeless Education	Homeless Education	2230	260	1	\$73.00	\$73.00	Worker's Compensation for Supplemental Support personnel working 19.75 hours a week for 35 weeks at \$30 per hour
2012	Homeless Education	Homeless Education	2300	880	1	\$866.00	\$866.00	Federal Indirect Cost for administrative charges at 1.4%
2012	Homeless Education	Homeless Education	2700	180	1	\$1,173.00	\$1,173.00	Salary for Learning Lab Bus Driver working 3 hours per week for 17 weeks at \$23.00 per hour
2012	Homeless Education	Homeless Education	2700	220	1	\$90.00	\$90.00	FICA for Learning Lab Bus Driver working 3 hours per week for 17 weeks at \$23.00 per hour
2012	Homeless Education	Homeless Education	2700	260	1	\$31.00	\$31.00	Workmen Compensation for Learning Lab Bus Driver working 3 hours per week for 17 weeks at \$23.00 per hour
2012	Homeless Education	Homeless Education	2700	300	1	\$5,450.00	\$5,450.00	Contract with Walker & Walker Transportation to transport homeless students in a taxi to schools or agencies for educational related services; 54 students



Consolidated Application

District Code : 633

District Name : *Cobb County*

Fiscal Year : 2012

Status : *New*

Program : *Homeless Education - Amendment No. 1*

Budget Details

2012	Homeless Education	Homeless Education	2700	595	1	\$12,190.00	\$12,190.00	Cobb Community Transit bus tickets, MARTA bus tickets, and gas cards purchased to transport homeless students to their schools of origin or agencies for educational related services; 84 students
						Total :	\$62,732.00	

FY11

0432-423-1101-4262-1132	HMLARRA	Supply Teachers	34,643.00	34,641.25	0.00	1.75
0432-423-1101-4262-2201	HMLARRA	Social Security	2,147.00	2,147.89	0.00	-0.89
0432-423-1101-4262-2211	HMLARRA	Fica Medicare	502.00	502.34	0.00	-0.34
0432-423-1101-4262-2601	HMLARRA	Workers Compensation	142.00	121.27	0.00	20.73
0432-423-2100-4262-1761	HMLARRA	Social Workers	6,400.00	0.00	0.00	6,400.00
0432-423-2100-4262-2101	HMLARRA	Group Health Insurance	1,186.00	0.00	0.00	1,186.00
0432-423-2100-4262-2201	HMLARRA	Social Security	490.00	0.00	0.00	490.00
0432-423-2100-4262-2301	HMLARRA	Teacher Retirement	658.00	0.00	0.00	658.00
0432-423-2100-4262-2601	HMLARRA	Workers Compensation	26.00	0.00	0.00	26.00
0432-423-2300-4262-1991	HMLARRA	Other Salaries and Compensatio	23,298.00	18,997.50	0.00	4,300.50
0432-423-2300-4262-2201	HMLARRA	Social Security	1,507.00	1,177.87	0.00	329.13
0432-423-2300-4262-2211	HMLARRA	Fica Medicare	275.00	275.46	0.00	-0.46
0432-423-2300-4262-2601	HMLARRA	Workers Compensation	95.00	70.91	0.00	24.09
0432-423-2300-4262-8801	HMLARRA	Federal Indirect Cost Chgs	1,157.00	1,448.36	0.00	-291.36
0432-423-2700-4262-5951	HMLARRA	Other Purchased Services	501.00	0.00	0.00	501.00
*** Appr Totals ***	HMLARRA	ARRA HML	73,027.00	59,382.85	0.00	13,644.15

* + fringe

* 3800 + fringe

188.39

*

FY12 carryover

13,644.15 ÷
1.014 =
13,455.75*

13,455.75 ÷
13,644.15 +
188.39 *

IDC

budget



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : Approved
 Program : Title III-A,LEP - Original

Budget Details

Allocation : \$1,391,880.00
 Additional Allocation : \$0.00
 Carry Over : \$0.00
 Total Grant Award : \$1,391,880.00
 Transfer Amount : \$0.00
 Total Amount to be Budgeted : \$1,391,880.00 Not Budgeted Funds : \$0.00

Title III-A,LEP - Budget Details									
Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	Title III-A,LEP	Title III-A,LEP		1000	569	1	\$10,000.00	\$10,000.00	Tuition for ELs and Immigrant students to attend summer school
2012	Title III-A,LEP	Title III-A,LEP		1000	580	1	\$4,947.00	\$4,947.00	Mileage for Itinerant ESOL teachers who travel between schools
2012	Title III-A,LEP	Title III-A,LEP		1000	610	1	\$1,464.00	\$1,464.00	Supplies above and beyond for ESOL students in both the ESOL classroom as well as the mainstream classroom to include learning materials/resources, supporting materials and other supplies as requested by the local school and approved by ESOL administrators.
2012	Title III-A,LEP	Title III-A,LEP		1000	616	1	\$40,000.00	\$40,000.00	Technology purchases for ESOL classroom use: (iPods, iPads, Kindles and laptops) that support and enhance ESOL teacher instruction and EL academic achievement and language goals.
2012	Title III-A,LEP	Title III-A,LEP		1000	810	1	\$80,000.00	\$80,000.00	Dues and fees for field trips by local schools and the ESOL Division for ELs and Immigrant students as incentives for the students in conjunction with

2/3/2012 8:17:11 AM

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FUND 460 AGENCY 481 ACTIVITY 1816



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : Title III-A,LEP - Original

Budget Details

2012	Title III-A,LEP	Title III-A,LEP	2100	142	6	\$24,808.00	\$148,848.00	attendance rates, improved graduation rates, university visits, and other similar activities.
2012	Title III-A,LEP	Title III-A,LEP	2100	145	11	\$1,097.00	\$12,067.00	Clerical staff salaries for the International Welcome Center
2012	Title III-A,LEP	Title III-A,LEP	2100	177	2	\$11,724.00	\$23,448.00	Translators and Interpreters Salaries for the International Welcome Center (2% LEP)
2012	Title III-A,LEP	Title III-A,LEP	2100	210	19	\$1,799.00	\$34,181.00	Student Advisors Salaries for the International Welcome Center (13% LEP)
2012	Title III-A,LEP	Title III-A,LEP	2100	220	19	\$742.00	\$14,098.00	State Health Insurance for the Clerical staff, Student Advisors, Translators and Interpreters at the International Welcome Center
2012	Title III-A,LEP	Title III-A,LEP	2100	230	19	\$998.00	\$18,962.00	FICA and Medicare for the Clerical staff, Student Advisors, Translators and Interpreters at the International Welcome Center
2012	Title III-A,LEP	Title III-A,LEP	2100	250	19	\$6.00	\$114.00	Teachers Retirement for Clerical staff, Student Advisors, Translators and Interpreters at the International Welcome Center
2012	Title III-A,LEP	Title III-A,LEP	2100	260	19	\$34.00	\$646.00	Unemployment Benefits for Clerical staff, Student Advisors, Translators and Interpreters at the International Welcome Center
2012	Title III-A,LEP	Title III-A,LEP	2100	530	1	\$20,000.00	\$20,000.00	Workmen Compensation for Clerical staff, Student Advisors, Translators and Interpreters at the International Welcome Center
2012	Title III-A,LEP	Title III-A,LEP	2100	530	1	\$20,000.00	\$20,000.00	Funding for cell phone usage by District ESOL personnel who work directly with ELs and Immigrant students. Such personnel includes facilitators, District Lead ESOL Teachers, ESOL



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : Title III-A,LEP - Original

Budget Details

2012	Title III-A,LEP	Title III-A,LEP	2100	595	1	\$1,000.00	\$1,000.00	Consultants, and ESOL Administrators. Taxi service fees for families/students who need to travel to the IWC and do not have taxi fare available. These appointments are for student testing, grade level placement and meetings, translation services, or other identified Immigrant and EL family issues.
2012	Title III-A,LEP	Title III-A,LEP	2100	890	1	\$10,000.00	\$10,000.00	Activities specifically geared toward improving the graduation rate of ELs and ensuring that all ELs in the district are career and college ready. To include workshops, meetings and training sessions for all stakeholders.
2012	Title III-A,LEP	Title III-A,LEP	2210	110	10	\$40,223.00	\$402,230.00	5 District Lead ESOL Teachers (95% LEP), 1 IWC Coordinator (20% LEP), 1 ESOL Consultant (95% LEP), 2 IWC Program Specialists (10% LEP) and 1 Part Time Graduation Coach (40% LEP) who provide district training and teaching to ESOL teachers, mainstream teachers, ELs, Immigrant students, and their parents/ families. Job descriptions reviewed by the DOE previously and were created with guidance from DOE ESOL Program Administrators. Flexible funding allows employees to perform various job functions and remain in compliance with federal guidelines (e.g., ACCESS testing, etc.)
2012	Title III-A,LEP	Title III-A,LEP	2210	113	1	\$14,000.00	\$14,000.00	Substitues for teachers of ELs to attend the annual GaTESOL, SETESOL, WIDA Training, KSU ESOL Conference, ESOL teacher training and conference attendance as well as activities approved by ESOL Adminsitrators for the benefit of ELs and/or Immigrant students being



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Program : Title III-A,LEP - Original

Budget Details

2012	Title III-A,LEP	Title III-A,LEP	2210	199	1	\$35,000.00	\$35,000.00	held during the 2011-2012 school year. 2 Part Time (1/2 day) Facilitators who will work exclusively with Title III families and communities in providing English lessons as well as Plaza Comunitaria curriculum
2012	Title III-A,LEP	Title III-A,LEP	2210	199	1	\$8,500.00	\$8,500.00	Professional development stipends to pay instructors who teach courses for professional development credit. Such courses include but are not limited to Spanish, Portuguese, Korean, Russian, chinese, ranging in levels from beginning to advanced (Levels 1 to 4).
2012	Title III-A,LEP	Title III-A,LEP	2210	199	1	\$40,263.00	\$40,263.00	Services provided to the district by outside consultants who are recognized specialists in the field of ESOL as determined by their Curriculum Vitae. A sampling of identified individuals currently assisting the CCSD are Gail Johnson and Marilyn Braude. This will also cover the cost of a temporary Records Clerk and temporary Extended Day ESOL Tutors
2012	Title III-A,LEP	Title III-A,LEP	2210	199	1	\$12,000.00	\$12,000.00	Professional development stipends to pay certified instructors who teach the PSC approved ESOL Endorsement program to educators. These courses allow teachers to hold the ESOL endorsement credential and improve teaching in schools with ELs and Immigrant students. Payments are for instructors who work off contract teaching night or Saturday courses in accordance with Metro RESA guidelines for the ESOL endorsement program; moreover, it is necessary to allot one instructor for each class of 15 participants.



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2012	Title III-A,LEP	Title III-A,LEP	2210	199	13	\$1,350.00	\$17,550.00	Parent Facilitators Salaries (5% LEP) at the International Welcome Center
2012	Title III-A,LEP	Title III-A,LEP	2210	210	23	\$3,697.00	\$85,031.00	State Health Insurance for 5 District ESOL Lead Teachers, 1 IWC Coordinator, 1 ESOL Consultant, 2 IWC Program Specialists, 1 Part Time Graduation Coach and 13 Parent Facilitators
2012	Title III-A,LEP	Title III-A,LEP	2210	220	23	\$1,526.00	\$35,098.00	FICA and Medicare for 5 District ESOL Lead Teachers, 1 IWC Coordinator, 1 ESOL Consultant, 2 IWC Program Specialists, 1 Part Time Graduation Coach and 13 Parent Facilitators
2012	Title III-A,LEP	Title III-A,LEP	2210	220	1	\$5,000.00	\$5,000.00	FICA and Medicare for Instructors, Consultants, temporary Tutors and temporary Clerical staff
2012	Title III-A,LEP	Title III-A,LEP	2210	230	23	\$2,051.00	\$47,173.00	Teachers Retirement for 5 District ESOL Lead Teachers, 1 IWC Coordinator, 1 ESOL Consultant, 2 IWC Program Specialists, 1 Part Time Graduation Coach and 13 Parent Facilitators
2012	Title III-A,LEP	Title III-A,LEP	2210	250	23	\$7.00	\$161.00	Unemployment for 5 District ESOL Lead Teachers, 1 IWC Coordinator, 1 ESOL Consultant, 2 IWC Program Specialists, 1 Part Time Graduation Coach and 13 Parent Facilitators
2012	Title III-A,LEP	Title III-A,LEP	2210	260	23	\$70.00	\$1,610.00	Workmen Compensation for 5 District ESOL Lead Teachers, 1 IWC Coordinator, 1 ESOL Consultant, 2 IWC Program Specialists, 1 Part Time Graduation Coach and 13 Parent Facilitators
2012	Title III-A,LEP	Title III-A,LEP	2210	260	1	\$220.00	\$220.00	Workmens Compensation for Instructors, Consultants, temporary Tutors and temporary Clerical staff
2012	Title III-A,LEP	Title III-A,LEP	2210	300	1	\$60,000.00	\$60,000.00	This covers the cost of an online



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2012	Title III-A,LEP	Title III-A,LEP	2210 444	1	\$30,000.00	\$30,000.00	software program that aligns student proficiency and academic needs with research-based instructional strategies. This also covers another online software program that aligns ESOL teacher observation data to an online, personalized teacher coaching and professional learning plan. This also includes trainers who will come out and conduct training on the software programs.
2012	Title III-A,LEP	Title III-A,LEP	2210 580	1	\$34,000.00	\$34,000.00	Use of facilities for ESOL Division district training, ESOL Endorsement training, and staff meetings, when school buildings are not available. This will also include the use of rental equipment as well as daily snack or luncheon. A working lunch would be necessary in order to meet the professional learning requirements as well as provide extended learning opportunities for participants.
2012	Title III-A,LEP	Title III-A,LEP	2210 580	1	\$80,000.00	\$80,000.00	Travel Expenses for conferences and other events for the ESOL Division Administrators and teachers, both locally and within the USA.
2012	Title III-A,LEP	Title III-A,LEP	2210 610	1	\$4,000.00	\$4,000.00	Staff Development and Intensive Language Training abroad or within the USA for district employees (normally in the summer)
2012	Title III-A,LEP	Title III-A,LEP	2210 616	1	\$20,000.00	\$20,000.00	Supplies for professional learning activities to include books, cds, and above and beyond type supplies.
2012	Title III-A,LEP	Title III-A,LEP	2210 616	1	\$20,000.00	\$20,000.00	Apple/MAC computers for use within the ESOL Division by teachers, lead ESOL teachers, ESOL Endorsement Instructors, and administrators within the



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2012	Title III-A,LEP	Title III-A,LEP	2210	810	1	\$12,000.00	\$12,000.00	ESOL Division. For use in teacher support training, professional learning activities and professional learning courses.
2012	Title III-A,LEP	Title III-A,LEP	2230	142	1	\$14,600.00	\$14,600.00	Conference Registration for conferences and other events for the ESOL Division Administrators and teachers, both locally and within the USA.
2012	Title III-A,LEP	Title III-A,LEP	2230	199	1	\$6,041.00	\$6,041.00	Grant Technician Salary (40% LEP)
2012	Title III-A,LEP	Title III-A,LEP	2230	210	2	\$1,913.00	\$3,826.00	Accountant Salary (10%)
2012	Title III-A,LEP	Title III-A,LEP	2230	220	2	\$790.00	\$1,580.00	State Health Insurance for General Admin. Grant Technician and Accountant
2012	Title III-A,LEP	Title III-A,LEP	2230	230	2	\$1,061.00	\$2,122.00	FICA and Medicare for General Admin. Grant Technician and Accountant
2012	Title III-A,LEP	Title III-A,LEP	2230	250	2	\$14.00	\$28.00	Teachers Retirement for General Admin. Grant Technician and Accountant
2012	Title III-A,LEP	Title III-A,LEP	2230	260	2	\$36.00	\$72.00	Unemployment for General Admin. Grant Technician and Accountant
						Total :	\$1,391,880.00	Workmens Compensation for General Admin. Grant Technician and Accountant



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 Program : Title IV-B, 21st CCLC - Original

Budget Details

Allocation :	\$1,846,299.00		
Additional Allocation :	\$0.00		
Carry Over :	\$0.00		
Total Grant Award :	\$1,846,299.00		
Transfer Amount :	\$0.00		
Total Amount to be Budgeted :	\$1,846,299.00	Not Budgeted Funds :	\$0.00

Title IV-B, 21st CCLC - Budget Details

Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	110	10	\$1,375.00	\$13,750.00	NCHS - Barber Middle-10 before school teachers :10 teachers x \$25 x .5 hours per day x 5days x 22 weeks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	110	10	\$5,500.00	\$55,000.00	NCHS - Barber Middle-after school teachers: 10 teachers x \$25 per hour X 2.5 hours per day x 4 days x 22 weeks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	110	5	\$375.00	\$1,875.00	NCHS - Barber Middle School. Spring Break Teachers = 5 teachers x \$25/hour x 3 hours/day x 5 days x 1 week.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	110	10	\$1,563.00	\$15,630.00	NCHS - North Cobb High School. Before School Teacher = 10 teachers x \$25/hour x 0.5 hours/day x 5 days x 25 weeks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	110	10	\$6,250.00	\$62,500.00	NCHS - North Cobb High School. After School Teachers = 10 teachers x \$25/hour x 2.5 hours/day x 4 days x 25 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	110	5	\$2,000.00	\$10,000.00	NCHS - North Cobb High School. Summer School Teachers = 5 teachers x \$25/hour x 8 hours/day x 5 days x 2



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	110	5	\$375.00	\$1,875.00	weeks. NCHS - North Cobb High School. Spring Break Teachers = 5 teachers x \$25/hour x 3 hours/day x 5 days x 1 week.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	1000	110	8	\$9,000.00	\$72,000.00	8 Teachers = 3 hours/day x \$25/hour x 4 days/week x 30 weeks. \$9,000 per teacher.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	1000	110	8	\$9,000.00	\$72,000.00	8 Teachers = 3 hours/day x \$25/hour x 4 days/week x 30 weeks. \$9,000 per teacher.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	1000	110	1	\$11,988.00	\$11,988.00	Enrichment Teachers directly aligned to critical thinking skills using Renzulli's schoolwide enrichment model concept. Teachers will provide instruction based on the students interest under Type I, II, and III = 2 teachers x 3 hours/day x \$16.65/hour x 4 days/week x 30 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	1000	110	1	\$11,988.00	\$11,988.00	Enrichment Teachers directly aligned to critical thinking skills using Renzulli's schoolwide enrichment model concept. Teachers will provide instruction based on the students interest under Type I, II, and III = 2 teachers x 3 hours/day x \$16.65/hour x 4 days/week x 30 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	110	1	\$23,832.00	\$23,832.00	Reach for the Stars: Acworth Intermediate = teachers and enrichment instructors. Instruction to all students which includes lesson plan development and implementation, activities, and lessons that are designed to follow GPS. Instructors will teach 1 hour classes with a 1:10 teacher/student ratio. 12 teachers x \$16.55/hr x 4 hrs/day x 4 days/wk x 30 weeks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	110	1	\$19,860.00	\$19,860.00	Reach for the Stars: Baker Elementary = teachers and enrichment instructors.



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Budget Details

2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	110	1	\$15,888.00	\$15,888.00	Instruction to all students which includes lesson plan development and implementation, activities, and lessons that are designed to follow GPS. Instructors will teach 1 hour classes with a 1:10 teacher/student ratio. 10 teachers x \$16.55/hr x 4 hrs/day x 4 days/wk x 30 weeks Reach for the Stars: Barber Middle School = teachers and enrichment instructors. Instruction to all students which includes lesson plan development and implementation, activities, and lessons that are designed to follow GPS. Instructors will teach 1 hour classes with a 1:10 teacher/student ratio. 8 teachers x \$16.55/hr x 4 hrs/day x 4 days/wk x 30 weeks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	1000	110	1	\$40,800.00	\$40,800.00	Campbell High School. 4 Teachers = 4 x \$25/hour x 12 hours/week x 34 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	110	1	\$156,825.00	\$156,825.00	Clay Elementary. 17 remediation/enrichment teachers = \$25/hour x 3/hours per day x 4 days/week x 30.75 weeks = \$9,225 per teacher.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	110	1	\$10,000.00	\$10,000.00	Clay Elementary. Teachers for Saturday remediation/enrichment instruction = 4 teachers x \$25/hour x 4/hours per day x 1 day/week x 25 weeks = \$10,000.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	110	1	\$3,200.00	\$3,200.00	Clay Elementary. Teachers for summer academic preview the next grade program in June = 2 teachers x \$25/hour x 4 hours per day x 4 days per week x 4 weeks = \$3200.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	110	1	\$2,000.00	\$2,000.00	Clay Elementary. English Language Teacher for parents learning English = 1 teacher x \$25/hour x 5 hours/day x 4



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	1000	110	1	\$114,000.00	\$114,000.00	days x 4 weeks = \$2000. South Cobb High School. 10 teachers for remediation and enrichment. 10 Teachers = \$20/hour x 15 hours/week x 40 weeks x 10 teachers x 38 weeks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	1000	110	2	\$320.00	\$640.00	Instructional Coaches to train teachers on implementing instructional strategies @ \$40 x 8 hours
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	140	1	\$19,116.00	\$19,116.00	Reach for the Stars: Acworth Intermediate Elementary = Assistant instructors: directly to the instruction and assistance to all students and teachers which includes assisting students with homework, lessons and activities. 9 assistants x \$11.88/hr x 6 hrs/day x 4 days/wk x 30 weeks = \$19,116
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	140	1	\$21,240.00	\$21,240.00	Reach for the Stars: Baker Elementary = Assistant instructors: directly to the instruction and assistance to all students and teachers which includes assisting students with homework, lessons and activities. 10 assistants x \$11.88/hr x 6 hrs/day x 4 days/wk x 30 weeks = \$21,240
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	140	1	\$21,240.00	\$21,240.00	Reach for the Stars: Barber Middle School = Assistant instructors: directly to the instruction and assistance to all students and teachers which includes assisting students with homework, lessons and activities. 10 assistants x \$11.88/hr x 6 hrs/day x 4 days/wk x 30 weeks = \$21,240
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	1000	140	1	\$25,447.00	\$25,447.00	Campbell High School. 7 Paraprofessionals/asst. instructors = 7 x \$11.88/hour x 9 hours/week x 34 weeks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary	1000	140	1	\$379.00	\$379.00	Clay Elementary.



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Budget Details

	CCLC	CCLC	School							
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	140	2	\$2,860.00	\$5,720.00	Paraprofessional/trained facilitator for PASS program and assisting instructors = 1 parapro x \$11.83/hour x 4 hours/day x 4 days/week x 2 weeks.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	140	2	\$2,860.00	\$5,720.00	NCHS- Barber Middle Academic Year Paras. 2 paras x \$13 per hr x 2.5 hrs x 4 days x 22 weeks	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	200	10	\$111.00	\$1,110.00	NCHS- North Cobb High School Academic Year Paras. 2 paras x \$13 per hr x 2.5 hrs x 4 days x 22 weeks	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	200	10	\$444.00	\$4,440.00	NCHS - Barber Middle School. Before School Teacher Fringe Benefits @ 8.06%; 6.2% social security; 1.45% FICA; 0.41% workers compensation.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	200	5	\$30.00	\$150.00	NCHS - Barber Middle School. After School Teacher Fringe Benefits @ 8.06%; 6.2% social security; 1.45% FICA; 0.41% workers compensation.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	200	10	\$126.00	\$1,260.00	NCHS - Barber Middle School. Spring Break Fringe Benefits @ 8.06%; 6.2% social security; 1.45% FICA; 0.41% workers compensation..	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	200	10	\$505.00	\$5,050.00	NCHS - North Cobb High School. Before School Teacher Fringe Benefits @ 8.06%; 6.2% social security; 1.45% FICA; 0.41% workers compensation..	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	200	5	\$161.00	\$805.00	NCHS - North Cobb High School. After School Teacher Fringe Benefits @ 8.06%; 6.2% social security; 1.45% FICA; 0.41% workers compensation.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	200	5	\$30.00	\$150.00	NCHS - North Cobb High School. Summer School Teacher Fringe Benefits @ 8.06%; 6.2% social security; 1.45% FICA; 0.41% workers compensation.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	200	5	\$30.00	\$150.00	NCHS - North Cobb High School. Spring Break Teacher Fringe Benefits @ 8.06%;	



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	200	2	\$230.00	\$460.00	6.2% social security; 1.45% FICA; 0.41% workers compensation. NCHS - North Cobb High School. Academic-Year Paraprofessionals Fringe Benefits @ 8.06%; 6.2% social security; 1.45% FICA; 0.41% workers compensation.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	200	2	\$230.00	\$460.00	NCHS - Barber Middle School. Academic paras Fringe Benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	1000	200	1	\$5,803.00	\$5,803.00	8 teachers fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$72,000 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	1000	200	1	\$5,803.00	\$5,803.00	8 teachers fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$72,000 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	200	1	\$3,462.00	\$3,462.00	Reach for the Stars: Acworth Intermediate = Fringe Benefits at 8.06%: SS = 6.20%, WC = 0.41%, Medicare = 1.45% for enrichment instructors at Acworth Site \$23,832 + \$10,692 = \$34,524 x 8.06% = \$3,462
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	200	1	\$3,313.00	\$3,313.00	Reach for the Stars Program Baker Elementary = Fringe Benefits at 8.06%: SS= 6.20%, WC = 0.41%, Medicare= 1.45% for enrichment instructors and assistant instructors at Baker Site. \$19,860 + \$21,240= \$41,100 x 8.06% = \$3,313
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	200	1	\$2,993.00	\$2,993.00	Reach for the Stars- Barber Middle School = Fringe Benefits at 8.06%: SS = 6.20%, WC = 0.41%, Medicare = 1.45% for enrichment instructors and assistant



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	1000	200	1	\$5,340.00	\$5,340.00	instructors at Barber Middle \$15,888 + \$21,240 = \$37,128 x 8.06% = 2993 Campbell High School. Teacher (4) and paraprofessional (6) fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (40,800 + 25447) x 0.0806 =
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	200	1	\$12,640.00	\$12,640.00	Clay Elementary. Teacher fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA/medicare; 0.41% workers compensation. (\$156825 X 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	200	1	\$806.00	\$806.00	Clay Elementary. Saturday Instruction Teacher fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA/medicare; 0.41% workers compensation. (\$10,000 X 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	200	1	\$258.00	\$258.00	Clay Elementary. Summer Academic Preview Program Teacher fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA/medicare; 0.41% workers compensation. (\$3,200 X 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	200	1	\$161.00	\$161.00	Clay Elementary. English Language Teacher fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA/medicare; 0.41% workers compensation. (\$2,000 X 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	200	1	\$30.00	\$30.00	Clay Elementary. PASS Paraprofessional fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA/medicare; 0.41% workers compensation. (\$378.56 X 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	1000	200	1	\$9,188.00	\$9,188.00	South Cobb High School. Benefits 10 teachers x 8.06%
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	1000	200	2	\$26.00	\$52.00	Benefits @ 8.06%; 6.2% social security; 1.45% FICA; 0.41% workers compensation for Instructional Coaches



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	1000	200	1	\$1,932.00	\$1,932.00	Employee benefits for enrichment teachers @ 8.06%; 6.2% social security; 1.45% FICA; 0.41% workers compensation. \$23976 x .0806=\$1932.46
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	300	8	\$1,000.00	\$8,000.00	NCHS - North Cobb High School. Contracted Special YMCA Instructors = 8 instructors x \$25/hour x 8 hours/day x 5 days x 1 week.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	300	8	\$1,000.00	\$8,000.00	NCHS - Barber Middle School. Contracted Special YMCA Instructors = 8 instructors x \$25/hour x 8 hours/day x 5 days x 1 week.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	300	2	\$630.00	\$1,260.00	NCHS - North Cobb High School. Contracted Special Kaplan Instructors = 2 instructors x \$30/hour x 3hours/day x 1 day/week x 7 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	300	2	\$630.00	\$1,260.00	NCHS - Barber Middle School. Contract Special Kaplan Instructors = 2 instructors x \$30/hour x 3 hours/day x 1 day/week x 7 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	300	1	\$16,700.00	\$16,700.00	Reach for the Stars: Acworth Intermediate = Math with Beading (1 class/week) - \$110/week x 30 weeks - \$3,300; Fashion Design (1 class/week) - \$45/week x 30 weeks - \$1,350; Karate-23 weeks (1 class/week) - \$175/week x 23 - \$4,025 = \$4,025; Zumba (1 class/week) \$60/week x 15 weeks = \$900.00; Lego Robotics (LAS) - \$125/class x 30 wks = \$3,750; Dance- \$40/wk x 15 wks = \$600; Sign Language - \$40/class x 15 wks = \$375; Cardio Kids - \$40.00/class x 15 wks = \$600; Chinese, Italian & Spanish - \$40/class x 15 wksx3 (1 class ea. subj.) = \$1,800;
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	300	1	\$16,700.00	\$16,700.00	Reach for the Stars: Math with Beading

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Budget Details

	CCLC	CCLC	School						
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	300	1	\$14,075.00	\$14,075.00	(1 class per week) - \$110/week x 30 weeks - \$3,300; Fashion Design (1 class per week) - \$45/week x 30 weeks - \$1,350; Karate-23 weeks (1 class per week) - \$175/week x 23 - \$4,025 = \$4,025; Zumba (1 class per week) \$60/week x 15 weeks = \$900.00; Lego Robotics (LAS) - \$125/class x 30 wks = \$3,750; Dance-\$40/wk x 15 wks = \$600; Sign Language - \$40/class x 15 wks = \$375; Cardio Kids - \$40.00/class x 15 wks = \$600; Chinese, Italian & Spanish - \$40/class x 15 wksx3 (1 class ea. subj.) = \$1,800;
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	1000	300	1	\$21,760.00	\$21,760.00	Reach for the Stars: Barber Middle School = Math with Beading (1 class/week) - \$110/week x 30 weeks - \$3,300; Fashion Design (1 class/week) - \$45/week x 30 weeks - \$1,350; Karate-8 weeks (1 class/week) - \$175/week x 8 = \$1,400; Zumba (1 class/week) \$60/week x 15 weeks = \$900.00; Lego Robotics (LAS) - \$125/class x 30 wks = \$3,750; Dance-\$40/wk x 15 wks = \$600; Sign Language - \$40/class x 15 wks = \$375; Cardio Kids - \$40.00/class x 15 wks = \$600; Chinese, Italian & Spanish - \$40/class x 15 wksx3 (1 class ea. subj.) = \$1,800;
									Campbell High School. Enrichment courses = 4 8-week sessions with 6 courses to be offered: dance, drama, martial arts, basketball, fitness, and art. Martial arts = \$80 x 1 day x 34 weeks (\$2,720). Art = \$80 x 1 day x 34 weeks (\$2,720). Dance = \$80 x 2 days x 34 weeks (\$5,440). Drama = \$80 x 2 days x 34 weeks (\$5,440). Basketball = \$80 x 1



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	1000	300	1	\$32,000.00	\$32,000.00	day x 34 weeks (\$2,720). Fitness = \$80 x 1 day x 34 weeks (\$2,720). South Cobb High School. Contractors (specialized programs such as dance, music, nutrition, physical fitness and drug awareness. \$16.55/hour x 15 hours/week x 32weeks x 4 contractors)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	300	1	\$2,500.00	\$2,500.00	outside contractors to enhance remediation and enrichment
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	610	1	\$3,451.00	\$3,451.00	NCHS - North Cobb High School. Classroom supplies.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	610	1	\$3,452.00	\$3,452.00	NCHS -Barber Middle School. Classroom supplies.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	1000	610	1	\$3,118.00	\$3,118.00	Educational supplies, including pencils, paper, ink cartridges, research books, kits, and other items needed to implement academic or youth development activities per site,
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	1000	610	1	\$3,210.00	\$3,210.00	Educational supplies, including pencils, paper, ink cartridges, research books, kits, and other items needed to implement academic or youth development activities per site.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	610	1	\$2,999.00	\$2,999.00	Reach for the Stars-Acworth Intermediate = Estimated cost and list of supplies for instruction \$2,999;Sewing: thread, scissors, needles, patterns, fabric, cloth, zippers, buttons, Cooking: vegetables, fruits, flower, sugar, food supplies, paper towels, plastic utensils, Photography: ink, photo paper, Art: glitter, glue, paper, paint, crayons, markers, art supplies to make art projects, clay, Crafts: yarn, ceramics, paint, glue, fasteners, cloth, wood, frames, craft supplies to complete small



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	610	1	\$3,018.00	\$3,018.00
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craft projects, Science: straws, goggles, household chemicals, items to make weather projects/landforms/physical science, Academic games: board games, word games, flash cards, Girls/Boys Club:journals, pencils, magazines, woodworking supplies, wood, nails, hammers, "get to know you" balls, Math Manipulatives, multiplication/division cards Athletic: soccer balls, basketballs, footballs, tennis items, bowling items, archery equipment, cup stacking, Crochet: needles and yarn, Gardening/Botanist Club: seeds, soil, fertilizer, small gardening tools, International Studies: food items that will represent a sample from the country studied, passport paper, stickers, artifacts from different countries Computer/Journalism: paper

Reach for the Stars- Baker Elementary = Estimated cost and list of supplies for instruction \$3,018.00:Sewing: thread, scissors, needles, patterns, fabric, cloth, zippers, buttons, Cooking: vegetables, fruits, flower, sugar, food supplies, paper towels, plastic utensils, Photography: ink, photo paper, Art: glitter, glue, paper, paint, crayons, markers, art supplies to make art projects, clay, Crafts: yarn, ceramics, paint, glue, fasteners, cloth, wood, frames, craft supplies to copmplete small craft projects, Science: straws, goggles, household chemicals, items to make weather projects/landforms/physical science, Academic games: board games, word games, flash cards, Girls/Boys Club:journals, pencils, magazines,



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	610	1	\$2,989.00	\$2,989.00	woodworking supplies, wood, nails, hammers, Reach for the Stars: Barber Middle School = Estimated cost and list of supplies for instruction \$2,989.00:Sewing: thread, scissors, needles, patterns, fabric, cloth, zippers, buttons, Cooking: vegetables, fruits, flower, sugar, food supplies, paper towels, plastic utensils, Photography: ink, photo paper, Art: glitter, glue, paper, paint, crayons, markers, art supplies to make art projects, clay, Crafts: yarn, ceramics, paint, glue, fasteners, cloth, wood, frames, craft supplies to copmplete small craft projects, Science: straws, goggles, household chemicals, items to make weather projects/landforms/physical science, Academic games: board games, word games, flash cards, Girls/Boys Club:journals, pencils, magazines, woodworking supplies, wood, nails, hammers, "get to know you" balls, Math Manipulatives, multiplication/division cards Athletic: soccer balls, basketballs, footballs, tennis items, bowling items, archery equipment, cup stacking, Crochet: needles and yarn, Gardening/Botanist Club: seeds, soil, fertilizer, small gardening tools, International Studies: food items that will represent a sample from the country studied, passport paper, stickers, artifacts from different countries Computer/Journalism: paper
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	1000	610	1	\$6,128.00	\$6,128.00	Campbell High School. Supplies and materials for enrichment activities and



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	610	1	\$14,741.00	\$14,741.00	academic tutorials: basketballs, copies of scripts, stop watches, music and cd player, towels, water bottles, art supplies (canvas, pencils, paints and brushes). Copy paper, folders, notebooks, binders, etc. Clay Elementary. Instructional materials and supplies = After School supplies including After-School Achievers reading kits (\$1,444.80), math kits (\$1,831.00), misc. supplies, such as chart paper, pencils, binders, folders, etc. (\$589), 6+1 traits reading and writing kits (\$6,475.00), Hands-On math and reading games (\$3,822.20).
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	1000	610	1	\$4,162.00	\$4,162.00	South Cobb High School. Supplies including pens, paper, calculators, paper. Also, individual binders and notebooks for students.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	611	1	\$1,220.00	\$1,220.00	NCHS - Barber Middle School. Computer supplies.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	611	1	\$1,220.00	\$1,220.00	NCHS - North Cobb High School. Computer Supplies.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	611	1	\$200.00	\$200.00	Reach for the Stars: Acworth Intermediate = Computer supplies: ink, flash drives, cds
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	611	1	\$200.00	\$200.00	Reach for the Stars: Baker Elementary = Computer supplies: ink, flash drives, cds
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	611	1	\$200.00	\$200.00	Reach for the Stars: Barber Middle School = Computer supplies: ink, flash drives, cds
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	1000	611	1	\$3,300.00	\$3,300.00	South Cobb High School. Technology supplies, such as ink cartridges, flash drives, cd's.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	612	125	\$79.00	\$9,875.00	NCHS - Barber Middle School. Kaplan K-8 Online: Reading & Mathematics. 125



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	612	105	\$20.00	\$2,100.00	students x \$79 NCHS - North Cobb High School. Kaplan Online PSAT. 105 students x \$20
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	1000	612	1	\$2,998.00	\$2,998.00	Instructional software, including MindWare: Type I learning activities fostering higher order interest and character-based fiction and non-fiction from Renzulli Learning.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	1000	612	1	\$4,025.00	\$4,025.00	Clay Elementary. Rosetta Stone Language program/licenses. Stakeholders will learn either Spanish or English.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	1000	612	1	\$4,826.00	\$4,826.00	South Cobb High School. Formative and summative assessment evaluations system to chart student growth, development and academic progress (SPMS system = Student Progress Monitoring System)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	1000	612	1	\$6,000.00	\$6,000.00	South Cobb High School. Computer software = online tutorials, games, trivia, simulations. Support for math and reading literacy: math tutor, MindPowerMath.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	1000	612	1	\$2,800.00	\$2,800.00	Instructional software Mindware Type I learning activities foster order interest and character based fiction and non fiction from Renzulli Learning
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	1000	612	1	\$3,000.00	\$3,000.00	Instructional software Mindware Type I foster higher order interest and character based fiction
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	615	1	\$125.00	\$125.00	Reach for the Stars: Acworth Intermediate = Digital camera to used for photography and for staff class use.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	615	1	\$125.00	\$125.00	Reach for the Stars: Baker Elementary = Digital camera to be used for photography and for staff class use



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	615	1	\$125.00	\$125.00	Reach for Stars Program: Barber Middle School = Digital camera to be used for photography and for staff class use.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	1000	615	4	\$150.00	\$600.00	Digital camera for students to use for photography and powerpoint presentations.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	1000	615	4	\$150.00	\$600.00	Digital camera for students to use for photography and powerpoint presentations.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	616	20	\$350.00	\$7,000.00	NCHS - Barber Middle School. Samsung Galaxy Tablets.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	1000	616	20	\$350.00	\$7,000.00	NCHS - North Cobb High School. Samsung Galaxy Tablets.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	1000	616	1	\$6,987.00	\$6,987.00	2Neo 2 Smart Option Mobile (30 keyboards+supplies per mobile lab) Neo2 laptops support teaching and learning including writing, keyboarding, and quizzing.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	1000	616	18	\$609.00	\$10,962.00	18 iPads for teaching and supporting technology and writing projects.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	641	125	\$11.00	\$1,375.00	NCHS - Barber Middle School. Kaplan Focus on Reading, Student Edition. 125 students x \$11 book
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	641	10	\$16.00	\$160.00	NCHS - Barber Middle School. Kaplan Focus on Reading, Teacher Edition.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	641	125	\$8.00	\$1,000.00	NCHS - Barber Middle School. Kaplan Focus on Writing, Student Edition.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	641	10	\$16.00	\$160.00	NCHS - Barber Middle School. Kaplan Focus on Writing, Teacher Edition.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	641	125	\$11.00	\$1,375.00	NCHS - Barber Middle School. Kaplan Foundations: Mathematics, Student Edition.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	641	10	\$16.00	\$160.00	NCHS - Barber Middle School. Kaplan Foundations: Mathematics, Teacher



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	641	125	\$11.00	\$1,375.00	Edition. NCHS - Barber Middle School. Kaplan Foundations: ELA, Student Edition.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	1000	641	10	\$16.00	\$160.00	NCHS - Barber Middle School. Kaplan Foundations: ELA, Teacher Edition.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	641	1	\$1,228.00	\$1,228.00	Reach for Stars: Acworth Intermediate = CRCT Books (2 workbooks per student: language arts and math) \$11.00 per book. 55 students x 2 workbooks = 110 workbooks @ \$11.00/each = \$1,210.00
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	641	1	\$1,228.00	\$1,228.00	Reach for the Stars: Baker Elementary = CRCT Books (2 workbooks per student: language arts and math) \$11.00 per book. 55 students x 2 workbooks = 110 workbooks @ \$11.00/each = \$1,210.00
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	641	1	\$1,227.00	\$1,227.00	Reach for the Stars: Barber Middle School = CRCT Books (2 workbooks per student: language arts and math) \$11.00 per book. 55 students x 2 workbooks = 110 workbooks @ \$11.00/each = \$1,221.00
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	1000	641	1	\$5,000.00	\$5,000.00	South Cobb High School. Textbooks - supplemental for remediation: career guides, EOCT review, GHS Review Workbooks, Read 180, Fast ForWord and the Reading Edge.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	642	1	\$200.00	\$200.00	Reach for the Stars: Acworth Intermediate = \$150 - Chapter Books for Book Club and reference books \$50 - 10 magazines
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	642	1	\$300.00	\$300.00	Reach for the Stars: Baker Elementary = \$250 - Chapter Books for Book Club and reference books. \$50 - 10 magazines
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	1000	642	1	\$250.00	\$250.00	Reach for the Stars Program: Barber Middle School = \$200 - Chapter Books for Book Club and reference books.



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	2100	145	1	\$320.00	\$320.00	NCHS - Barber Middle School. Spanish Interpreter = \$20/hour x 1 hour/day x 2 days/week x 8 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2100	145	1	\$320.00	\$320.00	NCHS - North Cobb High School. Spanish Interpreter = \$20/hour x 1 hour/day x 2 days/week x 8 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2100	177	1	\$999.00	\$999.00	Family Coordinator = \$16.55/hour x 2 hours/week x 30 weeks. To provide family enrichment by organizing, scheduling, and facilitating parent academy activities.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	2100	177	1	\$999.00	\$999.00	Family Coordinator = \$16.55/hour x 2 hours/week x 30 weeks. To provide family enrichment by organizing, scheduling, and facilitating parent academy activities.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	177	1	\$12,000.00	\$12,000.00	Reach for the Stars: Family Coordinator - provides family enrichment by organizing, scheduling and facilitating all program activities, literacy programs, organizing group events, parent nights, and workshops. This is a full time position in conjunction with Program Director and Site Coordinator. \$25.00/hr x 1.85 hrs/day x 5 days/wk x 52 wks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2100	177	1	\$6,468.00	\$6,468.00	Campbell High School. Family Coordinator for Spartan Academy providing outreach to families, facilitating program activities, parent nights and workshops = 1 x \$11.89/hour x 16 hours/week x 34 weeks = \$6,468.16.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary	2100	177	1	\$800.00	\$800.00	Clay Elementary. Teacher/counselor to



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Budget Details

	CCLC	CCLC	School							
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	2100	191	1	\$14,400.00	\$14,400.00	facilitate Parents Assuring Student Success (PASS) = 1 teachers x \$25/hour x 4 hours/day x 4 days/week x 2 weeks.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2100	191	1	\$14,400.00	\$14,400.00	NCHS - Barber Middle School. Site Coordinator = \$30/hour x 4 hours/day x 5 days x 24 weeks.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2100	191	1	\$8,100.00	\$8,100.00	NCHS - North Cobb High School. Site Coordinator = \$30/hour x 4 hours/day x 5 days x 24 weeks.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	2100	191	1	\$8,100.00	\$8,100.00	Site Coordinator (0.5 FTE) to assist with implementation of screening process, administrative duties and program initiatives.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	191	1	\$21,000.00	\$21,000.00	Site Coordinator (0.5 FTE) to assist with implementation of screening process, administrative duties and program initiatives.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	191	1	\$21,000.00	\$21,000.00	Reach for the Stars: Acworth Intermediate = Site Coordinators - \$25.00/hr x 28 hrs/week x 4 days/week x 30 weeks - \$21,000	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	191	1	\$21,000.00	\$21,000.00	Reach for the Stars: Baker Elementary = Site Coordinators - \$25.00/hr x 28 hrs/week x 4 days/wk x 30 weeks - \$21,000	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	191	1	\$21,000.00	\$21,000.00	Reach for the Stars: Barber Middle School = Site Coordinators - \$25.00/hr x 28 hrs/week x 4 days/wk x 30 weeks - \$21,000	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2100	191	1	\$22,440.00	\$22,440.00	Campbell High School. Site Coordinator for Spartan Academy to work with instructors and students for special instruction to include professional development, to coordinate group sessions, manage curriculum and data collection = \$30/hour x 22 hours/week x	



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2100	191	1	\$10,260.00	\$10,260.00	34 weeks = \$22,440 Site Coordinator \$30/hr x 9 hours/week x 38 weeks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2100	191	1	\$11,700.00	\$11,700.00	Site Coordinator will assist teachers with program implementation and data collection and prof dev. \$30hr x 3hr day x 4 days a wk x 32.5 wks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	2100	200	1	\$1,161.00	\$1,161.00	NCHS - Barber Middle School. Site Coordinator Fringe Benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2100	200	1	\$1,161.00	\$1,161.00	NCHS - North Cobb High School. Site Coordinator Fringe Benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2100	200	1	\$653.00	\$653.00	Site Coordinator fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$8,100 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	2100	200	1	\$653.00	\$653.00	Site Coordinator fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$8,100 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	200	1	\$13,618.00	\$13,618.00	Reach for the Stars: 25.54% benefits for family coordinator and site coordinators 1.45% FICA, 6.20% SS, 10.28% Retirement, 6.644% Insurance, 0.41% WC, 0.556% Unemployment
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	200	1	\$4,917.00	\$4,917.00	Reach for the Stars: Acworth Intermediate = Benefits for Site Coordinators = 8.06% 6.20% SS, 1.45% FICA, 0.41%WC
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	200	1	\$2,539.00	\$2,539.00	Reach for the Stars: Baker Elementary = Benefits for Site Coordinators = 8.06% 6.20% SS, 1.45% FICA, 0.41%WC



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Program : Title IV-B, 21st CCLC - Original

Budget Details

2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	200	1	\$2,539.00	\$2,539.00	Reach for the Stars; Barber Middle School = Benefits for Site Coordinators = 8.06% 6.20% SS, 1.45% FICA, 0.41%WC
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2100	200	1	\$521.00	\$521.00	Campbell High School. Family Coordinator fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$6,468.16 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2100	200	1	\$1,809.00	\$1,809.00	Campbell High School. Site Coordinator fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$18,800 x 0.3687)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2100	200	1	\$64.00	\$64.00	Clay Elementary. Teacher facilitator for PASS program fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA/medicare; 0.41% workers compensation. (\$800 X 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2100	200	1	\$943.00	\$943.00	Clay Elementary. Site Coordinator fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA/medicare; 0.41% workers compensation. (\$11,700 X 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2100	200	1	\$827.00	\$827.00	Benefits for Site Coordinator 8.06% x \$10260=826.95
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	2100	200	1	\$26.00	\$26.00	NCHS-Barber Middle Spanish Interpreter Fringe @ 8.06%
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2100	200	1	\$26.00	\$26.00	NCHS-North Cobb High Spanish Interpreter Fringe @ 8.06%
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2100	200	1	\$80.00	\$80.00	Fringe benefits for family coordinator 999 x .0806=79.97
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	2100	200	1	\$80.00	\$80.00	Fringe benefits for family coordinator 999 x .0806=79.97
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	2100	300	1	\$1,330.00	\$1,330.00	NCHS - Barber Middle School. Cost of Kaplan Instructor to teach training sessions for Kaplan Foundations and



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Budget Details

2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2100	300	1	\$400.00	\$400.00	Complete Classroom. Contracted services for Stop and Think Social Skills Program (2 sessions @ \$200 per session).
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	2100	300	1	\$400.00	\$400.00	Contracted services for Stop and Think Social Skills Program (2 sessions @ \$200 per session).
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	300	1	\$200.00	\$200.00	Reach for the Stars: Acworth Intermediate = Family Literacy night to include authors and or speakers
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	300	1	\$200.00	\$200.00	Reach for the Stars: Baker Elementary = Family Literacy night to include authors and or speakers
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	300	1	\$200.00	\$200.00	Reach for the Stars: Barber Middle School = Family Literacy night to include authors and or speakers
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2100	300	1	\$400.00	\$400.00	Campbell High School. Guest speakers and instructors for parent academy = \$100 stipend per speaker x 4 parent academy sessions. 1) curriculum info regarding what is required of students in high school and communication betw home and school, 2) dealing with issues that teens face socially and emotionally, 3) methods for helping parents improve student's school experience, and 4) helping families to be mentally and physically healthy.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	530	1	\$360.00	\$360.00	Reach for the Stars: Cell service for Site Specialist \$30/mo x 12 months = \$360.00
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	580	1	\$825.00	\$825.00	Reach for the Stars: Day to day travel for Site Specialist. Travel includes mileage from main site (Baker) to other site locations, travel to purchase supplies for instruction and travel to district offices,



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Program : Title IV-B, 21st CCLC - Original

Budget Details

2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2100	610	1	\$1,500.00	\$1,500.00	meetings and state trainings. Site Specialist - \$0.50/mile x 41 miles/week x 40 weeks = \$825.00
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2100	610	1	\$500.00	\$500.00	Stop and Think Social Skills Program materials (manuals, posters, cue cards, and parent consummable materials).
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	2100	610	1	\$500.00	\$500.00	Light nutritional snacks for parent workshops (fruit, water, veggies, and granola bars).
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	610	1	\$450.00	\$450.00	Light nutritional snacks for parent workshops (fruit, water, veggies, and granola bars).
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	610	1	\$400.00	\$400.00	Reach for the Stars: Barber Middle School = 3-Walkie Talkies to be stored and used at Barber-3 walkies x \$150=\$450
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	610	1	\$400.00	\$400.00	Reach for the Stars: Acworth Intermediate = Family Literacy Program: light snacks and supplies for 1 parent orientation, 1 literacy or science or math night and 2 family program events (student showcase) to be held throughout the school year.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	610	1	\$400.00	\$400.00	Reach for the Stars: Family Literacy Program: light snacks and supplies for 1 parent orientation, 1 literacy or science or math night and 2 family program events (student showcase) to be held throughout the school year.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	610	1	\$400.00	\$400.00	Reach for the Stars: Barber Middle School = Family Literacy Program: light snacks and supplies for 1 parent orientation, 1 literacy or science or math night and 2 family program events (student showcase) to be held throughout the school year.



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Program : Title IV-B, 21st CCLC - Original

Budget Details

2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2100	610	1	\$400.00	\$400.00	Campbell High School. Supplies and snacks for 4 family program events. (\$100 x 4)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2100	810	1	\$150.00	\$150.00	Reach for the Stars:Registration and admission fees for field trips to Booth Museum and Kennesaw Civil War Museum.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2100	810	1	\$6,592.00	\$6,592.00	Discovery learning students will attend engineering and energy plants college visits and museums.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Barber Middle School	2210	116	12	\$50.00	\$600.00	NCHS - Barber Middle School. Professional Development Stipends for Kaplan Foundations course = 12 teachers at hourly rate of \$25 for 2 hours.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2210	116	20	\$50.00	\$1,000.00	NCHS - North Cobb High School. Professional Development Stipends for Kaplan Foundations course = 20 teachers at \$25 per hour for 2 hours each.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2210	116	1	\$2,880.00	\$2,880.00	Campbell High School. Stipends for 12 hours of professional development = \$20/hour x 12 hours x 12 instructors, 7 assistant instructors and 1 family coordinator. Four hours at start of program and 8 hours throughout year.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2210	116	1	\$3,300.00	\$3,300.00	Clay Elementary. Professional development and required administrative training reimbursements and stipends. (\$3,300.00)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2210	116	1	\$1,500.00	\$1,500.00	Riverside Primary/Intermediate. Professional development stipends for all staff members (20 x \$75). These trainings will not be during normal program hours.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High	2210	200	1	\$232.00	\$232.00	Campbell High School. Instructor fringe



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Budget Details

	CCLC	CCLC	School						
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2210	200	1	\$121.00	\$121.00	benefits @ 8.06% (for professional development stipends) = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$2,880 x 0.0806) Riverside Primary/Intermediate. Staff development fringe benefits (\$1500 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2210	200	1	\$266.00	\$266.00	fringe on stipends 3300 x .0806=265.98
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2210	300	1	\$750.00	\$750.00	Reach for the Stars: Fees for Professional Development
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2210	580	1	\$300.00	\$300.00	Reach for the Stars: Travel to and from State Training (DOE) for the site specialist and program director. Mileage is based on roundtrip training sessions with the 21stCCLC at \$0.50 per mile. 5 trips x 60 miles x \$0.50(per mile) x2 (SC & PD) - \$300.00
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2210	580	1	\$1,193.00	\$1,193.00	Clay Elementary. Professional development travel reimbursements to and from training (\$1,192.58).
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2210	580	1	\$300.00	\$300.00	Campbell High School. Travel expenses to and from program trainings. Mileage reimbursement \$0.51 per mile.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2210	580	1	\$1,683.00	\$1,683.00	Airfare, car rental and mileage reimbursement related to mandatory 21st CCLC training for Program Manager and Site Coordinator
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2210	610	1	\$249.00	\$249.00	Reach for the Stars: Supplies for Professional Development to include handouts, paper, and folders
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2210	610	1	\$239.00	\$239.00	Staff development supplies
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2210	810	1	\$4,000.00	\$4,000.00	South Cobb High School. Registration fees for workshops - training for program



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2210	810	1	\$100.00	\$100.00	staff. registration fees 4 x \$25
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2220	165	1	\$8,475.00	\$8,475.00	Clay Elementary. Media Specialist for extended media center hours (remediation/enrichment program) to maintain center, provide technology instruction and administer Rosetta Language program = \$25/hour x 3 hours/day x 4 days/week x 28.25 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2220	200	1	\$683.00	\$683.00	Clay Elementary. Media Specialist fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA/medicare; 0.41% workers compensation. (\$8475 X 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2230	142	1	\$4,875.00	\$4,875.00	NCHS - North Cobb High School. Academic Year Grant Clerk = \$13/hour x 3 hours/day x 5 days x 25 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2230	142	1	\$4,000.00	\$4,000.00	Reach for the Stars: clerical, Iris Mendralla. Duties of the position include but not limited to: Working with CCSD Grant Accounting to ensure charges are appropriate and in correct categories. Maintaining financial portion of the Monitoring Document, data entry, copying, filing and other clerical duties for all 3 sites. This is a full time position in conjunction with Bookkeeper and Site Coordinator. \$13.00/hr x 1.20 hrs/day x 5 days/wk x 52 wks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2230	142	1	\$195.00	\$195.00	NCHS- North Cobb High Summer Grant Clerk \$13 x 3 hours x 5 days x 1 week
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2230	190	1	\$19,600.00	\$19,600.00	NCHS - North Cobb High School. Cornerstones Program Director = \$35/hour x 4 hours/day x 5 days/week x 28 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary	2230	190	1	\$25,200.00	\$25,200.00	Program Director = to operate the



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Budget Details

	CCLC	CCLC	School						
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2230	190	1	\$11,500.00	\$11,500.00	<p>program. (Director will work from 2 sites: Riverside Primary and Intermediate.) \$35/hour x 6 hours/day x 4 hours/day x 30 weeks.</p> <p>Reach for the Stars: Program Director, Karen Scarborough. Maintain and update Policy and Procedure Manual. Develop and manage relationships with schools, training centers, and community-based organizations. Build strong "working" relationship with the school council, school staff and the partners in education. Attend all meetings. Oversee inquiry and orientation process to ensure excellent public relations and customer service. Create and oversee implementation of the program's goals and objectives, development and distribution of program information, update websites, presentations to targeted organizations, and ensuring a presence at key community events. Perform and oversee participant screening, training, support and supervision, recognition, and activities. Oversee program evaluation activities. Hire, train and manage program staff. This is a full time position in conjunction with Family Coordinator and Site Coordinator. \$35.00/hr x 1.25 hrs/day x 5 days/wk x 52 wks</p>
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2230	190	1	\$9,520.00	\$9,520.00	<p>Campbell High School. Program Director for administrative duties associated with program, including hiring and supervising staff. Oversees all aspects of program = \$35/hour x 8 hours/week x 34 weeks.</p>
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2230	190	1	\$22,050.00	\$22,050.00	<p>Clay Elementary. Program Director will work with site coordinator and</p>



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2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2230	190	1	\$28,000.00	\$28,000.00	bookkeeper to organize implementation of program, scheduling, monitor funding and communication with program evaluator. \$35/hour x 5 hours/day x 4 days/week x 31.5 weeks = \$22,050 (includes 10 days of professional development). South Cobb High School. Program Director salary. \$35/hr x 20 hrs/week x 40 weeks = \$28000
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2230	200	1	\$16.00	\$16.00	NCHS - North Cobb Summer Clerical Fringe Benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2230	200	1	\$393.00	\$393.00	NCHS - North Cobb High School. Academic Year Grant Clerical Fringe Benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$1,500 x 0.806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2230	200	1	\$2,031.00	\$2,031.00	Riverside Primary and Riverside Intermediate. Program Director fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$25,200 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2230	200	1	\$5,706.00	\$5,706.00	Reach for the Stars: Fringe Benefits at 36.814% for clerical staff and program director. 36.814% = 1.45% FICA, 6.20% SS, 10.28% Retirement, 18.534% Insurance, 0.35% WC, 0.556% Unemployment
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2230	200	1	\$767.00	\$767.00	Campbell High School. Program director fringe benefits @ 8.06% fringe benefits = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$9,520 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary	2230	200	1	\$1,777.00	\$1,777.00	Clay Elementary. Program Director fringe



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Budget Details

	CCLC	CCLC	School							
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2230	200	1	\$2,257.00	\$2,257.00	benefits @ 8.06% = 6.2% social security; 1.45% FICA/medicare; 0.41% workers compensation. (\$22050 X 0.0806)	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2230	200	1	\$1,579.00	\$1,579.00	South Cobb High School. Program Director fringe benefits @ .0806(\$28,000 x 0.0806)	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2230	332	22	\$45.00	\$990.00	NCHS Program Director Fringe @8.06%	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2230	332	1	\$2,925.00	\$2,925.00	Riverside Primary and Riverside Intermediate. FBI background checks for program director and clerical x \$45/each.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2230	332	1	\$1,575.00	\$1,575.00	Reach for the Stars: Baker, Barber and Acworth. FBI/Fingerprint background checks @ \$45.00 each x 65 employees = \$2,925.00	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2230	332	30	\$45.00	\$1,350.00	Campbell High School. FBI fingerprinting/background checks = 35 employees x \$45/each.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2230	332	1	\$900.00	\$900.00	Clay Elementary. Background checks for all employees in after school remediation program @ \$45/each x 30 employees = \$1,350.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2230	332	35	\$52.00	\$1,820.00	background checks 20 FBI checks @45/check	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2230	444	1	\$1,000.00	\$1,000.00	Fingerprinting and background checks	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2230	530	1	\$360.00	\$360.00	NCHS - North Cobb High School. Copier Lease.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2230	580	1	\$825.00	\$825.00	Reach for the Stars: Cell service for Program Director \$30/mo x 12 months = \$360.00	
									Day to day travel for program director. Travel includes mileage from main site (Baker) to other site locations, travel to purchase supplies for instruction and	



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Budget Details

2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2230	580	1	\$650.00	\$650.00	travel to district offices, meetings and state trainings. Program Director - \$0.50/mile x 41 miles/week x 40 weeks = \$825.00
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2230	610	1	\$455.00	\$455.00	Riverside Primary/Intermediate. Travel to/from state training for site coordinator and program director. 2 x \$0.50/mile x number of miles/training.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2230	610	1	\$150.00	\$150.00	Reach for the Stars: Baker, Acworth and Barber: Office/Administrative supplies: copy paper, hanging file folders, manila folders, notebooks/binders, pocket folders for attendance, pens, storage boxes, envelopes, postage/stamps, labels, name tags, colored paper, notebook dividers, staples and staplers, paper clips, staff and training notebooks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2230	611	1	\$1,205.00	\$1,205.00	South Cobb High School. Supplies for office and administration, such as folders, binders, etc.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2230	880	1	\$4,548.00	\$4,548.00	Reach for the Stars: Ink cartridges for program director and clerical staff. Program Director: 4 ink cartridges @ \$100.00 each = \$400.00 x 2 (twice a year) = \$800.00. Site Specialist: 2 ink cartridges @ \$55.00 each = \$110.00 x 2 (twice a year) = \$220.00. Desktop Printer: 1 ink cartridge @ \$105.00. 2-16GB flash drives @ \$40.00 each: 1 for Program Director, 1 for Site Specialist for a total of \$80.00. 1-scanner/fax/printer \$100.00
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary	2230	880	1	\$4,504.00	\$4,504.00	NCHS - North Cobb High School. Cornerstones for Success indirect costs. IDC base is \$324855. \$324855 x 1.4% = \$4548

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Status : Approved

Program : Title IV-B, 21st CCLC - Original

Budget Details

	CCLC	CCLC	School							
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2230	880	1	\$4,887.00	\$4,887.00	Intermediate. Indirect costs @ 1.4%. Base is \$321722.87. $321722.87 \times .014 = 4504.13$	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2230	880	1	\$2,810.00	\$2,810.00	Reach for the Stars: Indirect Cost Rate 1.4% calculated by GADOE for the Cobb County School District	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2230	880	1	\$4,469.00	\$4,469.00	Campbell High School. Indirect cost rate @ 1.4% (calculated by CCSD/GaDOE), base of \$200710.05. $200710.05 \times .014 = 2809.94$ $2809.94 + 200710.5 = 203520.44$	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2230	880	1	\$4,341.00	\$4,341.00	Clay Elementary. Indirect cost rate @ 1.4% - calculated by Cobb County School District/GaDOE. IDC base is \$319196.25. $319196.25 \times .014 = 4468.74$	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2500	142	1	\$9,107.00	\$9,107.00	South Cobb High School. Indirect costs for grant @ 1.4%. IDC base is \$310073.96. $310073.96 \times .014 = 4341.03$. $310073.96 + 4341.03 = 314414.99$	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2500	142	1	\$4,449.00	\$4,449.00	Riverside Primary/Intermediate. Clerical/bookkeeper to manage program budgeting, financial accounting, payroll = \$13.01/hour x 5 hours/day x 4 days/week x 35 weeks.	
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2500	142	1	\$2,683.00	\$2,683.00	South Cobb High School. Bookkeeper (part-time) = \$13.01/hour x 3 hours/day x 3 days/week x 38 weeks.	
									Clay Elementary. Bookkeeper activities include budgeting, financial and property accounting, payroll, inventory control, purchasing and distribution of materials. 27 weeks total work. $15.90/\text{hour} \times 2.5 \text{ hours/day} \times 1 \text{ day/week} \times 27 \text{ weeks} = 1,073.25$ plus $23.85/\text{hour} \times 2.5 \text{ hours/day} \times 1 \text{ day/week} \times 27 \text{ weeks} = 1,609.88$. $(1073.25 + 1609.88 =$	



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : Title IV-B, 21st CCLC - Original

Budget Details

2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2500	148	1	\$3,278.00	\$3,278.00	\$2,683.13) NCHS - North Cobb High School. Bookkeeper = \$13/hour x 3 hours/day x 3 days/week x 28 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2500	148	1	\$5,500.00	\$5,500.00	Reach for the Stars: accountant, Iris Mendralla. Duties of the position include: Responsible for purchasing for all 3 sites. Managing procurement and purchase order purchases through CCSD system. Posting P-Card Purchases. Verify vendor invoices and resolve discrepancies. Responsible for processing invoices for grant reimbursement using the GADOE system. Review and process Contracts for all outside vendors. Assist Director of RSP in all financial expenditures. Responsible for Budget and Financial analysis. This is a full time position in conjunction with clerical and Site Coordinator. \$13.00/hr x 1.50 hrs/day x 5 days/wk x 52 wks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2500	148	1	\$4,292.00	\$4,292.00	Campbell High School. Bookkeeper - Step 1 = \$21.04/hour x 6 hours/week x 34 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2500	200	1	\$264.00	\$264.00	NCHS - North Cobb High School. Bookkeeper Fringe Benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$5796 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2500	200	1	\$734.00	\$734.00	Riverside Primary/Intermediate. Clerical/bookkeeper fringe benefits @ 8.06% = 6.2 social security; 1.45% FICA; 0.41% workers compensation. (\$9,107 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2500	200	1	\$2,025.00	\$2,025.00	Reach for the Stars: Fringe Benefits at 36.814% for clerical staff and program director. 36.814% = 1.45% FICA, 6.20%



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : Title IV-B, 21st CCLC - Original

Budget Details

2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2500	200	1	\$346.00	\$346.00	SS, 10.28% Retirement, 18.534% Insurance, 0.35% WC, 0.556% Unemployment Campbell High School. Bookkeeper fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA; 0.41% workers compensation. (\$4,292.16 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2500	200	1	\$216.00	\$216.00	Clay Elementary. Bookkeeper fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA/medicare; 0.41% workers compensation. (\$2,683.13 X 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2500	200	1	\$359.00	\$359.00	Bookkeeper benefits .0806 x 4449=
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2600	186	1	\$2,664.00	\$2,664.00	Riverside Primary. Custodian = \$11.10/hour x 2 hours/day x 4 days/week x 30 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	2600	186	1	\$2,664.00	\$2,664.00	Riverside Intermediate. Custodian = \$11.10/hour x 2 hours/day x 4 days/week x 30 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2600	186	1	\$2,664.00	\$2,664.00	Reach for the Stars: Part-time custodian works 2 hours per day at \$11.10/hour for 4 days a week for 30 weeks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2600	186	1	\$991.00	\$991.00	Clay Elementary. Custodian to clean and maintain facilities on Saturdays = \$18.36/hour x 2.16 hours per day x 1 day/week x 25 weeks = \$991.44.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2600	186	1	\$9,632.00	\$9,632.00	CCSD Security Guard 1 officer x \$30.10 x 2 hours x 5 days x 32 weeks
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2600	200	1	\$215.00	\$215.00	Riverside Primary. Custodian fringe benefits @ 8.06% = 6.2 social security; 1.45% FICA; 0.41% workers compensation. (\$2,664 x 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Intermediate School	2600	200	1	\$215.00	\$215.00	Riverside Intermediate. Custodian fringe benefits @ 8.06% = 6.2 social security; 1.45% FICA; 0.41% workers



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : Approved
 Program : Title IV-B, 21st CCLC - Original

Budget Details

2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2600	200	1	\$215.00	\$215.00	compensation. (\$2,664 x 0.0806) Benefits: 8.06% = 6.20% SS, 1.45% FICA, 0.41% WC \$2,664 x 8.06% = \$214.72
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2600	200	1	\$80.00	\$80.00	Clay Elementary. Custodian fringe benefits @ 8.06% = 6.2% social security; 1.45% FICA/medicare; 0.41% workers compensation. (\$991 X 0.0806)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2600	200	1	\$776.00	\$776.00	Benefits for security officer @ 8.06%
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2700	180	1	\$42,840.00	\$42,840.00	Campbell High School. Bus drivers/buses to provided after-school for high school students in program. 3 bus drivers x \$140/day x 3 days/week x 34 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2700	595	1	\$26,400.00	\$26,400.00	Riverside Primary/Intermediate. Two buses x \$110 per bus x 4 days per week x 30 weeks =\$26400
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2700	595	1	\$29,400.00	\$29,400.00	2 general ed buses @ \$110 per day x 4 days per week x 30 weeks =\$26400. \$3000 cushion for unforeseen transportation needs
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2700	595	1	\$13,200.00	\$13,200.00	1 special ed bus @ \$110 per day x 4 days per week x 30 weeks=\$13200
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2700	595	1	\$44,800.00	\$44,800.00	South Cobb High School. Student Transportation costs (after school and fieldtrips) = 2 buses @ \$140 day x 5 days/week x 32 weeks.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2700	595	1	\$2,750.00	\$2,750.00	1 Saturday bus 25 Saturdays @ \$110 per day
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	North Cobb High School	2900	300	1	\$9,850.00	\$9,850.00	North Cobb High School. Cornerstones for Success - External Evaluator Fee
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Riverside Primary School	2900	300	1	\$9,787.00	\$9,787.00	Riverside Primary and Riverside Intermediate. Program evaluation fee. Estimated 3% of grant budget (\$326,227



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : Title IV-B, 21st CCLC - Original

Budget Details

2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Baker Elementary School	2900	300	1	\$10,472.00	\$10,472.00	x 0.03) Reach for the Stars: Acworth, Baker, Barber Outside evaluator from Pacific Research and Evaluations (3% of FY12 grant award)
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Campbell High School	2900	300	1	\$6,106.00	\$6,106.00	Campbell High School. Resource Associates evaluator = 3% of FY12 grant award.
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	Clay Elementary School	2900	300	1	\$9,710.00	\$9,710.00	Clay Elementary. Program Evaluator @ 3% = \$323665 x 0.03=9709.95
2012	Title IV-B, 21st CCLC	Title IV-B, 21st CCLC	South Cobb High School	2900	300	1	\$8,979.00	\$8,979.00	South Cobb High School. Outside program evaluator - not to exceed 3% of total grant budget.
							Total :	\$1,846,299.00	



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : Approved
 Program : Title IV-B, 21st CCLC - Original

Budget Summary

Funding Source : Title IV-B, 21st CCLC Allocation : \$1,846,299.00
 Additional Allocation : \$0.00
 Carryover : \$0.00
 Total Grant Award : \$1,846,299.00
 Transfer Amount : \$0.00
 Total Amount to be Budgeted : \$1,846,299.00

Title IV-B, 21st CCLC Summary										
Function Code	Description	(100) Personal Services / Salaries	(200) Employee Benefits	(300) Professional Purchased Services	(400) Purchased Property Services	(500) Other Purchased Services	(600) Supplies	(700) Property	(800) Other (Attach Detail)	Total
2230	FEDERAL GRANT ADMINISTRATION	\$124,940.00	\$14,526.00	\$9,560.00	\$1,000.00	\$1,835.00	\$1,810.00		\$25,559.00	\$179,230.00
1000	INSTRUCTION	\$814,513.00	\$65,666.00	\$122,255.00			\$147,571.00			\$1,150,005.00
2100	PUPIL SERVICES	\$174,306.00	\$31,617.00	\$3,130.00		\$1,185.00	\$4,550.00		\$6,742.00	\$221,530.00
2700	STUDENT TRANSPORTATION SERVICE	\$42,840.00				\$116,550.00				\$159,390.00
2500	SUPPORT SERVICES - BUSINESS	\$29,309.00	\$3,944.00							\$33,253.00
2210	IMPROVEMENT OF INSTRUCTIONAL SERVICES	\$9,280.00	\$619.00	\$750.00		\$3,476.00	\$488.00		\$4,100.00	\$18,713.00
2900	OTHER SUPPORT SERVICES			\$54,904.00						\$54,904.00
2220	EDUCATIONAL MEDIA SERVICES	\$8,475.00	\$683.00							\$9,158.00
2600	MAINTENANCE AND OPERATION OF PLANT SERVICES	\$18,615.00	\$1,501.00							\$20,116.00
	Total :	\$1,222,278.00	\$118,556.00	\$190,599.00	\$1,000.00	\$123,046.00	\$154,419.00	\$0.00	\$36,401.00	\$1,846,299.00
									Not Budgeted Funds :	\$0.00

TECHNICAL COLLEGE
TCSG
 SYSTEM OF GEORGIA

Office of Adult Education

RECEIVED

JUN 28 2011

SUPERINTENDENT'S OFFICE

Ronald W. Jackson
 Commissioner

June 22, 2011

Mr. Fred Sanderson, Superintendent
 Cobb County School District
 514 Glover Street
 Marietta, GA 30060

Beverly E. Smith M.Ed.
 Assistant Commissioner

*✓ Mike Addison
 Judi Jones.*

Dear Mr. Sanderson:

Congratulations! Your organization has been approved for an adult education grant for Fiscal Year 2012. In addition to your award letter our office will follow-up with a communication that provides a review of your grant application and a request for additional information that was incomplete in the received application. While the missing data does not impact the receipt of your award, the needed information will be required to make your RFA packet complete.

The Office of Adult Education FY2012 Operations Meeting for SDA Program Administrators is scheduled for **Thursday, August 18, 2011, 8:30 a.m. to 5:00 p.m.** Please save the date. More information on the location and registration process will follow.

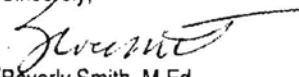
The approved budgets for grants awarded for FY2012 are detailed below. Your grant application contract (RFA contract) is enclosed with this letter. **Please compare your budget award letter (by project) with your budget summary pages (by project) and respond to any "amend to" comments by July 31, 2012.**

8017				
FY2012	FY2012	FY2012	FY2012	FY2012
State Grant	Federal Grant	Federal Grant	Federal	Federal
Program	Program	Staff Development	Corrections Grant	EL/Civics Grant
01938R	2631AR	2641AR	2651AR	2661AR
\$409,959	\$552,496	\$35,388	\$27,347	\$26,867

We want to congratulate you for your efforts on behalf of the citizens of Georgia. More than ever we need to strengthen the literacy skills of those in our communities to make a strong Georgia. Let us re-energize ourselves with these resources to attain a "Fully Literate Georgia" ready for work, a strong community, and strong families.

Thank you for your continuing support of Adult Education. If there are any questions, contact Rodney Dorton at (404) 679-1771.

Sincerely,


 Beverly Smith, M.Ed.
 Assistant Commissioner

BES/rt

Cc: Cherry Gibson, Director
 Regional Education Coordinator
 Carla DeBose
 Rodney Dorton
 Marilyn Shaw
 Glynis Terrell

FUND 510 AGENCY 444 ACTIVITY 8017

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**TECHNICAL COLLEGE SYSTEM OF GEORGIA
OFFICE OF ADULT EDUCATION
State Adult Education Program
Fiscal Year 2012**

Budget Form 2 – Budget Summary

State Adult Education Programs							
Line	Expense Items	Form	Project 01938-001	Project 01938-002	Project 01938-003	Project 01938-004	Project 01938R
			Administration 8012	Programs 8140 0-8	Programs 8141 9-12	English Literacy Programs 8151 0-8	Totals
1	Full-Time Payroll	3	204,124				204,124
		9	93,490				93,490
2	Part-Time Payroll	3	10,304	21,558	21,558	3,893	57,313
3	Travel	4	0	1,000	1,000	1,000	3,000
4	Supplies and Materials	5	0	6,000	6,000	6,000	18,000
5	Equipment	6	0	3,000	3,000	3,000	9,000
6	Operating	7	0	1,710	1,711	1,711	5,132
7	Other/Facilities	8	5,000	4,966	4,966	4,968	19,900
Project 01938R Totals			\$312,918	\$38,234	\$38,235	\$20,572	\$409,959

*OK
(2/21)*

FUND 510 AGENCY 444 ACTIVITY 8140
ACTIVITY 8141
ACTIVITY 8151
ACTIVITY 8012

TECHNICAL COLLEGE SYSTEM OF GEORGIA
OFFICE OF ADULT EDUCATION
 Federal Adult Education Program
 Fiscal Year 2012

Budget Form 2 – Budget Summary

Section 231							
Federal Adult Education Programs							
Line	Expense Items	Form	Project 26-31A-001	Project 26-31A-002	Project 26-31A-003	Project 26-31A-004	Project 26-31A-R
			Administration* 8019	Programs 8011 0-8	Programs 8013 9-12	English Literacy Programs 8021 0-8	Totals
1	Full-Time Payroll	3					0
		9	0	39,441	40,624	55,776	135,841
2	Part-Time Payroll	3	0	131,980	70,700	144,890	347,570
3	Travel	4	0	2,000	2,000	2,000	6,000
4	Supplies and Materials	5	0	6,500	6,500	6,501	19,501
5	Equipment	6	0	2,000	2,000	2,000	6,000
6	Operating	7	20,796	0	0	0	20,796
7	Other/ Facilities	8	0	5,596	5,596	5,596	16,788
Project 26-31A-R Totals			\$20,796	\$187,517	\$127,420	\$216,763	\$552,496

* Administration cannot exceed 5% of Section 231 funds.

*OK
1/10/12*

FUND 510 AGENCY 444 ACTIVITY 8011 ACTIVITY 8013 ACTIVITY 8019 ACTIVITY 8021
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TECHNICAL COLLEGE SYSTEM OF GEORGIA
OFFICE OF ADULT EDUCATION
 Federal Adult Education Institutionalized Program
 Fiscal Year 2012

Budget Form 2 – Budget Summary

Section 225							
Federal Adult Education Institutionalized Programs							
Line	Expense Items	Form	Project 26-51A-001	Project 26-51A-002	Project 26-51A-003	Project 26-51A-004	Project 26-51AR
			Administration*	Programs 8016 0-8	Programs 8014 9-12	English Literacy Programs 8010 0-8	Totals
1	Full-Time Payroll	3		9,115	9,116	9,116	27,347
		9	0	0	0	0	0
2	Part-Time Payroll	3					0
3	Travel	4	0	0	0	0	0
4	Supplies and Materials	5	0	0	0	0	0
5	Equipment	6	0	0	0	0	0
6	Operating	7	0	0	0	0	0
7	Other/Facilities	8	0	0	0	0	0
Project 26-51AR Totals			\$0	\$9,115	\$9,116	\$9,116	\$27,347

* Administration cannot exceed 5% of Section 225 funds.

*OK
AWB*

FUND 510 AGENCY 444 ACTIVITY 8010 ACTIVITY 8014 ACTIVITY 8016

TECHNICAL COLLEGE SYSTEM OF GEORGIA
OFFICE OF ADULT EDUCATION
 Federal Adult Education EI/Civics Program
 Fiscal Year 2012

Budget Form 2 – Budget Summary

Section 231								
Adult Education EI/Civics Programs								
Line	Expense Items	Form	Project	Project	Project	Project	Project	
			Administration*	Programs	Programs	Programs	English Literacy Programs 8028 0-8	Totals
1	Full-Time Payroll	3	0	0	0	0	0	0
		9	0	0	0	0	0	0
2	Part-Time Payroll	3	0	0	0	0	22,058	22,058
3	Travel	4	0	0	0	0	709	709
4	Supplies and Materials	5	0	0	0	0	1,600	1,600
5	Equipment	6	0	0	0	0	0	0
6	Operating	7	0	0	0	0	2,500	2,500
7	Other/ Facilities	8	0	0	0	0	0	0
Project 26-61AR Totals			\$0	\$0	\$0	\$0	\$26,867	\$26,867

* Administration cannot exceed 5% of Section 231 funds.

OK

FUND 510 AGENCY 444 ACTIVITY 8028



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : Approved
 Program : GNETS Federal VIB Special Project - Amendment No. 1

Budget Details

Allocation : \$450,000.00
 Additional Allocation : \$0.00
 Carry Over : \$206,626.00
 Total Grant Award : \$656,626.00
 Transfer Amount : \$0.00
 Total Amount to be Budgeted : \$656,626.00 Not Budgeted Funds : \$0.00

GNETS Federal VIB Special Project - Budget Details

Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project		1000	110	1	\$203,323.00	\$203,323.00	salaries for 4 teachers
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project		1000	113	1	\$1,000.00	\$1,000.00	substitute teachers
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project		1000	210	1	\$38,576.00	\$38,576.00	group health insurance for teachers
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project		1000	220	1	\$15,922.00	\$15,922.00	Social Security and FICA Medicare for teachers
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project		1000	230	1	\$21,396.00	\$21,396.00	Teachers Retirement System contributions for teachers
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project		1000	250	1	\$80.00	\$80.00	unemployment contributions for teachers
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project		1000	260	1	\$729.00	\$729.00	workers' compensation for teachers
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project		1000	593	1	\$66,798.00	\$66,798.00	services purchased from entities within Georgia (Douglas County)
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project		1000	615	1	\$5,000.00	\$5,000.00	Expendable equipment up to \$5,000
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project		1000	616	1	\$4,000.00	\$4,000.00	expendable computer equipment

2/3/2012 8:10:59 AM

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FUND 532 AGENCY 872 ACTIVITY 2616



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : GNETS Federal VIB Special Project - Amendment No. 1

Budget Details

2012	Special Project GNETS Federal VIB Special Project	VIB Special Project GNETS Federal VIB Special Project	2100	142	1	\$36,840.00	\$36,840.00	salary of budget analyst for HAVEN program
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project	2100	163	1	\$27,427.00	\$27,427.00	salary of .49 half-time RN for program
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project	2100	174	1	\$142,390.00	\$142,390.00	salary for 2 school psychologists
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project	2100	210	1	\$37,908.00	\$37,908.00	state health benefits for budget analyst, nurse and 2 psychologists
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project	2100	220	1	\$15,360.00	\$15,360.00	social security and FICA medicare for budget analyst, nurse and 2 psychologists
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project	2100	230	1	\$19,480.00	\$19,480.00	teachers retirement contribution for budget analyst, nurse and 2 psychologists
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project	2100	250	1	\$80.00	\$80.00	Unemployment contribution for budget analyst, nurse and 2 psychologists
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project	2100	260	1	\$833.00	\$833.00	workers' compensation for budget analyst, nurse and 2 psychologists
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project	2100	580	1	\$10,000.00	\$10,000.00	travel expenses for budget analyst, nurse and 2 psychologists
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project	2100	810	1	\$1,000.00	\$1,000.00	Registration fees
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project	2500	148	1	\$6,200.00	\$6,200.00	salary for .10 grant accountant
2012	GNETS Federal VIB Special Project	GNETS Federal VIB Special Project	2500	200	1	\$2,284.00	\$2,284.00	fringe benefits for .10 grant accountant
						Total :	\$656,626.00	



Consolidated Application

District Code : 633 District Name : Cobb County
 Fiscal Year : 2012 Status : Approved
 Program : GNETS State Grant - Original

Budget Details

Allocation :	\$5,140,211.00		
Additional Allocation :	\$0.00		
Carry Over :	\$0.00		
Total Grant Award :	\$5,140,211.00		
Transfer Amount :	\$0.00		
Total Amount to be Budgeted :	\$5,140,211.00	Not Budgeted Funds :	\$0.00

GNETS State Grant - Budget Details

Fiscal Year	From Program	To Program	School	Function	Object	Units	Price	Amount	Description
2012	GNETS State Grant	GNETS State Grant		1000	110	1	\$1,989,787.00	\$1,989,787.00	salary for 41 teachers
2012	GNETS State Grant	GNETS State Grant		1000	113	1	\$38,000.00	\$38,000.00	substitute teachers
2012	GNETS State Grant	GNETS State Grant		1000	140	1	\$30,000.00	\$30,000.00	salary for paraprofessional
2012	GNETS State Grant	GNETS State Grant		1000	210	1	\$378,024.00	\$378,024.00	state health benefits for teachers and paraprofessionals
2012	GNETS State Grant	GNETS State Grant		1000	220	1	\$156,034.00	\$156,034.00	social security and FICA medicare for teachers and paraprofessionals
2012	GNETS State Grant	GNETS State Grant		1000	230	1	\$209,673.00	\$209,673.00	teachers retirement system for teachers and paraprofessionals
2012	GNETS State Grant	GNETS State Grant		1000	250	1	\$840.00	\$840.00	unemployment compensation for teachers and paraprofessionals
2012	GNETS State Grant	GNETS State Grant		1000	260	1	\$7,138.00	\$7,138.00	workers' compensation for teachers and paraprofessionals
2012	GNETS State Grant	GNETS State Grant		1000	430	1	\$2,000.00	\$2,000.00	repairs and maintenance
2012	GNETS State Grant	GNETS State Grant		1000	580	1	\$14,861.00	\$14,861.00	travel for employees

2/3/2012 8:11:17 AM

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FUND 532 AGENCY 872 ACTIVITY 7020



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : GNETS State Grant - Original

Budget Details

Year	Program	Grant	Line	Sub	QTY	Unit	Amount	Balance	Description
2012	GNETS State Grant	GNETS State Grant	1000	593	1		\$942,305.00	\$942,305.00	services purchased from entities within Georgia (Douglas County)
2012	GNETS State Grant	GNETS State Grant	1000	610	1		\$6,000.00	\$6,000.00	classroom supplies
2012	GNETS State Grant	GNETS State Grant	1000	611	1		\$5,556.00	\$5,556.00	technology related supplies and toners
2012	GNETS State Grant	GNETS State Grant	1000	615	1		\$2,000.00	\$2,000.00	expendable equipment under \$1,000
2012	GNETS State Grant	GNETS State Grant	1000	616	1		\$2,000.00	\$2,000.00	expendable computer equipment
2012	GNETS State Grant	GNETS State Grant	1000	810	1		\$5,000.00	\$5,000.00	registration fees
2012	GNETS State Grant	GNETS State Grant	2100	141	1		\$132,000.00	\$132,000.00	salary for 4.98 secretaries (5 people)
2012	GNETS State Grant	GNETS State Grant	2100	176	1		\$406,525.00	\$406,525.00	salary for 7 social workers
2012	GNETS State Grant	GNETS State Grant	2100	190	1		\$108,900.00	\$108,900.00	salary for 1 management staff (Director)
2012	GNETS State Grant	GNETS State Grant	2100	210	1		\$119,994.00	\$119,994.00	state health benefit for secretaries, social workers and director
2012	GNETS State Grant	GNETS State Grant	2100	220	1		\$49,528.00	\$49,528.00	social security and FICA medicare for secretaries, social workers and director
2012	GNETS State Grant	GNETS State Grant	2100	230	1		\$66,555.00	\$66,555.00	teachers retirement for secretaries, social workers and director
2012	GNETS State Grant	GNETS State Grant	2100	250	1		\$260.00	\$260.00	unemployment compensation for secretaries, social workers and director
2012	GNETS State Grant	GNETS State Grant	2100	260	1		\$2,266.00	\$2,266.00	workers' compensation for secretaries, social workers and director
2012	GNETS State Grant	GNETS State Grant	2100	300	1		\$38,000.00	\$38,000.00	contracts for campus security and other services
2012	GNETS State Grant	GNETS State Grant	2210	191	1		\$231,711.00	\$231,711.00	salary for 2.49 management staff (3 people: Asst Director, 1.49 Supervisors)



Consolidated Application

District Code : 633

District Name : Cobb County

Fiscal Year : 2012

Status : Approved

Program : GNETS State Grant - Original

Budget Details

2012	GNETS State Grant	GNETS State Grant	2210	210	1	\$42,945.00	\$42,945.00	state health benefits for 2.49 management staff
2012	GNETS State Grant	GNETS State Grant	2210	220	1	\$17,725.00	\$17,725.00	social security and FICA medicare for 2.49 management staff
2012	GNETS State Grant	GNETS State Grant	2210	230	1	\$23,820.00	\$23,820.00	teachers retirement system for 2.49 management staff
2012	GNETS State Grant	GNETS State Grant	2210	250	1	\$60.00	\$60.00	unemployment contribution for management staff
2012	GNETS State Grant	GNETS State Grant	2210	260	1	\$811.00	\$811.00	workers' compensation for management staff
2012	GNETS State Grant	GNETS State Grant	2210	580	1	\$6,000.00	\$6,000.00	travel expenses for management staff
2012	GNETS State Grant	GNETS State Grant	2300	880	1	\$50,893.00	\$50,893.00	Federal Indirect Cost charges
2012	GNETS State Grant	GNETS State Grant	2400	530	1	\$5,000.00	\$5,000.00	cell phone expenses for itinerant staff and management
2012	GNETS State Grant	GNETS State Grant	2600	620	1	\$28,000.00	\$28,000.00	electricity usage
2012	GNETS State Grant	GNETS State Grant	2700	595	1	\$20,000.00	\$20,000.00	field trip expenses - merit and mid-day runs
						Total :	\$5,140,211.00	



"If there is a key, there must be a door and I intend to find it."

The Secret Garden
Francis Hodgson Burnett

Cobb County School District

Marianne D. Weidner, Director

August 30, 2011

To: Mary Waymire – Accounting Technician, Financial Services

From: Marianne Weidner – Director, H.A.V.E.N. Academy *Marianne D. Weidner*

Cc: Sherry Brownlee – Grant Accountant, Financial Services

RE: Marietta City Contribution (CON)
Invoice for FY 11-12

Please invoice Marietta City Schools for the amount of their annual contribution. This amount is \$36,500 per year. This will be considered Other Revenue Sources, 0532-872-XXXX-8041-XXXX.

If you require further information, I can be reached at Hawthorne Center, (678) 842-6930.

MDW/pmh



1595 Hawthorne Avenue, Smyrna, GA 30080

Phone (678) 842-6930

Fax (678) 842-6943

**Cobb County School District
Financial Services Division**

Invoice for Goods or Services

Invoice Number:

Invoice Date:

Bill To: Marietta City Schools
Attn: Donna Ryan
250 Howard Street
Marietta, GA 30061

AR # 10

<u>Date:</u>	<u>Description:</u>	<u>Amount</u>
09/01/11	Reimbursement for SED PSYCHOED Program with Cobb County School District 2011-2012 school year	\$36,500.00
	Payment due date October 3, 2011.	
TOTAL INVOICE		\$36,500.00

Please make check payable to: COBB COUNTY SCHOOL DISTRICT

**Mail to: Financial Services Division
Cobb County School District
Attn: Tracy Smith
P. O. Box 1288
Marietta, GA 30061**

Tax ID # 58-6000214

Please return one copy of the invoice with your check and keep one copy for your records.

For Questions or assistance, please call Mary Waymire - Accounts Receivable -770-590-4579

Account Number 0100-0157

FY2013 BUDGET DEVELOPMENT

OTHER FUNDS

OTHER FUNDS

549 - DONATIONS

Funds donated to the school system for specific purposes by individuals or corporations.

Donation Accounts are budgeted as revenues are received.

FY2013 BUDGET DEVELOPMENT
OTHER FUNDS

OTHER FUNDS \$50 - FACILITY USE

Organizes the rental of school facilities during non-instructional times.

Calculations:

	FY2013 Hourly Rate
Use of Facilities	
Use of Facilities Fee	\$25.00
Supervision fee	\$15.00 *
Custodial fees	\$15.00 *

General Building Use N/A

<u>Gym Use</u>	
Sports Related Gym Use	\$12.00
Custodial fees	\$15.00

*or time and a half of regular salary whichever is greater.

FY2013 BUDGET DEVELOPMENT

OTHER FUNDS

OTHER FUNDS

551 - AFTER SCHOOL PROGRAM

Utilizes designated school facilities to provide supervision and enrichment to children in elementary schools from school release time until 6:00 pm.

FY2013 Proposed rates:

\$7.00 per day per student

\$10.00 registration fee per student

FY2013 BUDGET DEVELOPMENT
OTHER FUNDS

OTHER FUNDS

552 - PERFORMING ARTS

Offers an opportunity for students learning experience through live performances of music, drama and dance; it is funded by voluntary student contributions.

Revenue Budget

FY 2006 Actual Collections	\$381,778	
FY 2007 Actual Collections	\$361,756	(\$20,022)
FY2008 Actual Collections	\$348,815	(\$12,941)
FY2009 Actual Collections	\$359,965	\$11,150
FY2010 Actual Collections	\$319,607	(\$40,358)
FY2011 Actual Collections	\$366,113	\$46,506
FY2012 Actual Collections (3/2/12)	\$375,075	\$8,962

Expenditure Budget

FY2009 Original Budget	\$370,000
FY2010 Original Budget	\$367,840
FY2011 Original Budget	\$350,235
FY2012 Original Budget	\$368,128

FY2013 Proposed Revenue Budget \$369,164

Expenditure Budget

2nd Graders attend performance at Georgia Ballet	\$48,000	(projected # of students 7,841)
5th Graders attend performance of the Atlanta Symphony Orchestra	\$40,000	(projected # of students 8,086)
Field trip transportation	\$50,000	
Printing and supplies	\$8,000	
Total costs prior to school distribution	<u>\$146,000</u>	

After the selected program costs are determined and funded the remainder of the funds are allocated to the schools based on enrollment. Using the allocated funds, each school plans their own Performing Arts program for Grades K, 1, 3, 4, 6, 7, 8.

Elementary School Distributions	\$125,920	(\$4 x 31,480 = \$125,920)
Middle School Distributions	<u>\$97,244</u>	(\$4 x 24,311 = \$97,244)
Total School Distribution	<u>\$223,164</u>	
Total FY2013 Expenditure Budget	<u>\$369,164</u>	

FY2013 BUDGET DEVELOPMENT

OTHER FUNDS

OTHER FUNDS 553 - TUITION SCHOOL

Provides the opportunity for students to make up school classes and provides enrichment and remedial work at various instructional levels.

Includes:

- eHigh School
- Online SAT
- Tuition Night School
- High School Summer School
- Middle School Summer School
- Walton Morning School
- Wellness Center for Employees
- Technology Fair

FY2013 BUDGET DEVELOPMENT
OTHER FUNDS

OTHER FUNDS 554 - PUBLIC SAFETY

Program is funded by parking decals sold to students to pay for campus police officers for the schools.

Parking decals cost \$50.00 per semester.

FY2013 BUDGET DEVELOPMENT
OTHER FUNDS

OTHER FUNDS 556 - ADULT HIGH SCHOOL

Provides the opportunity for students 16 years of age and older, who are not enrolled in a regular high school, to improve their basic educational skills and work towards high school completion.

This program is supported by the following revenue sources

Tuition fees pd by students	\$12,000	3.94%
Books purchased by students	\$2,000	0.66%
GED testings fees pd by students	\$74,424	24.42%
General Fund Transfer	<u>\$216,336</u>	70.99%
Total Revenue	\$304,760	100.00%

Budget Request from
Cherry Gipson

BAR Breakdown of 0556 Funds February 21, 2012

FY 13 Projected Budget Amounts:

General Funds Transfer	\$180,431
Community Service Activities	\$107,000 (GED)
Tuition From Individuals	\$28,500
Student Activities Revenue	\$2,000
Total	\$317,931

General Funds Breakdown of CCSD Funds: (dollars rounded to the nearest thousand)

Salaries	\$238,000 (3.5 positions in addition to instructor at Cobb County Juvenile Court)
Supplies, Telephone, etc.	\$ 6,000
Total	\$244,000

Community Service Activities: These are funds from the GED program and should only be used to cover GED cost. The GED funds are currently combined in the same budget line as Adult High School funds and create a false positive balance for the overall revenue of 0556.

Tuition From Individuals: Memorandum of Agreement with Cobb County Juvenile Court to reimburse for an instructor's salary of approximately \$12,000, not the \$28,500 projected.

Student Activities Revenue: Book Fees

Funds needed	\$244,000	216,336
Revenue funds expected	\$194,500 (General Funds \$180,431 + Tuition \$12,000 + Student \$2,000)	211,693
Projected Shortfall	\$49,500	25,705 23,333

Grant Funds: FY 13 is a competition year and there are no SDA funds until awards are made on May 15, 2012. No guarantee of grant funds.

FY2013 BUDGET DEVELOPMENT

OTHER FUNDS

OTHER FUNDS

557 - ARTISTS AT SCHOOL

Provides local artist compensation for workshops held in the schools.
Funding is provided from Cobb PTA's and the General Fund.

Each school has the opportunity to participate, with the cap being 52 schools. The PTA pays \$65, and the General Fund contributes \$85, for a total of \$150.00 per day for an artist-in-residence at a school. The artist increases awareness of careers in art and helps foster quality art education in the schools.

STATE OF GEORGIA
DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL DISABILITIES
CONTRACT

RFP#: **DBH0000190**
RFP Name: **Alcohol Use/Abuse Prevention Services**

DEPARTMENT ADMINISTRATIVE INFORMATION:

Expense X

DBHDD CONTRACT #44100-026-0000014892
X Initial Contract Year
Renewal Option ___ of ___

Total Obligation: \$ 200,000.00

Contractor's FEI #: 58-6000214
Contractor's FY End Date: 6/30
Contractor's Entity Type: PUBLIC

Federal: \$ 200,000.00
State: \$ _____
Match: \$ _____

NIGP Code: 952-06
DBHDD Program Code: _____
CFDA #: 93.959

SECTION I GENERAL CONTRACT PROVISIONS

SECTION IB

PARA #101 CONTRACT BETWEEN:

(101) 05/11/04

This contract is made and entered into by and between the **Department of Behavioral Health and Developmental Disabilities**, an agency of the State of Georgia legally empowered to contract pursuant to the Official Code of Georgia Annotated, Section 37-1-20, and hereinafter referred to as DBHDD or the DEPARTMENT;

AND

COBB COUNTY SCHOOL DISTRICT
514 Glover Street
Marietta, Georgia 30060

legally empowered to contract pursuant to the laws of the State of Georgia and hereinafter referred to as the CONTRACTOR.

This contract is deemed to be made under and shall be construed and enforced in every respect according to the laws of the State of Georgia. Any lawsuit or other action based on a claim arising from this Contract shall be brought in a court or other forum of competent jurisdiction within Fulton County, State of Georgia.

It is the policy of the State of Georgia that minority business enterprises shall have the maximum opportunity to participate in the State purchasing and contracting process. Therefore, the State of Georgia encourages all minority business enterprises to compete for contracts for goods, services, and construction. Also, the State encourages all companies to sub-contract portions of any State contract to minority business enterprises. Contractors who utilize qualified minority subcontractors may qualify for a Georgia state income tax deduction for qualified payments made to minority subcontractors. See O.C.G.A. Section 48-7-38.

Nothing contained in this contract shall be construed to constitute the Contractor or any of its employees, agents, or subcontractors as a partner, employee, or agent of the Department, nor shall either party to this contract have any authority to bind the other in any respect, it being intended that each shall remain an independent contractor.

PARA #102 PERIOD OF CONTRACT:

(102B) 3/10/94

This contract has an effective beginning date of the 17th day of October, 2011, and shall terminate on the 30th day of September, 2012, unless terminated earlier under other provisions of this contract. The Department shall have the option, exercisable in its sole discretion depending on satisfactory performance and availability of funds, to renew this contract for up to the total number of renewals identified in the RFP.

SIGNATURES TO CONTRACT BETWEEN

THE DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL DISABILITIES

AND

COBB COUNTY SCHOOL DISTRICT

CONTRACTS WITH SCHOOL DISTRICTS/SCHOOL BOARDS

IN WITNESS WHEREOF, the parties have each hereunto affixed their signatures the day and year first written above.

I, the undersigned School Board President/Chairman of Cobb County School Board, certify that this contract is entered in Book No. , Page No. , of the official minutes of the School Board of the Cobb County School Board records.

CONTRACTOR EXECUTION:

Alison Bartlett
Signature Board Chair
11/3/11
Date signed by Contractor

Alison Bartlett
*Typed name of individual signing
President/Chairman, Board of Education of
Cobb County

DATE: 11/3/11

[Signature]
Attestor's signature

Dr. Michael Hinojosa
Attestor's typed name

Superintendent
** Title of Attestor

*Must be President/Chairman of the County School Board.
**Must be the Superintendent of School District in his/her capacity as Secretary to the Board.

DEPARTMENTAL EXECUTION:

For the Commissioner of the Department
of Behavioral Health and Developmental Disabilities

[Signature]
Commissioner or Authorized Designee

11/3/11
Date signed by the Department

STATE OF GEORGIA
DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL DISABILITIES
CONTRACT AMENDMENT

The Department of Behavioral Health and Developmental Disabilities contract identified below is amended as indicated within this contract amendment. The effective date of this amendment is September 29, 2011. All other provisions of the contract remain unchanged.

DEPARTMENTAL ADMINISTRATIVE INFORMATION:

DBHDD CONTRACT #441-93-11110239-99
Req#: 0000013832

Amendment # 3

Fiscal Summary (Net \$ effect of this change):

X Expense; _____ Revenue

Total Obligation: \$ 45,000.00

Total Deobligation: \$ _____

Federal: \$ 45,000.00
State: \$ _____
Match: \$ _____

Equip. Inventory Locator #
93.243 CFDA #

SECTION I:

PARA #101 CONTRACT BETWEEN:

(101) 4/14/97

This contract is made and entered into by and between the **Department of Behavioral Health and Developmental Disabilities**, an agency of the State of Georgia legally empowered to contract pursuant to Act 102 of the 2009 Session of the Georgia General Assembly (Reorganizing and Re-establishing various state health and human services agencies, effective July 1, 2009).

AND

COBB COUNTY SCHOOL DISTRICT
514 Glover Street
Marietta, Georgia 30060

legally empowered to contract pursuant to the laws of the State of Georgia, and hereinafter referred to as the Contractor.

This contract is deemed to be made under and shall be construed and enforced in every respect according to the laws of the State of Georgia. Any lawsuit or other action based on a claim arising from this Contract shall be brought in a court or other forum of competent jurisdiction within Fulton County, State of Georgia.

It is the policy of the State of Georgia that minority business enterprises shall have the maximum opportunity to participate in the State purchasing and contracting process. Therefore, the State of Georgia encourages all minority business enterprises to compete for contracts for goods, services, and construction. Also, the State encourages all companies to sub-contract portions of any State contract to minority business enterprises. Contractors who utilize qualified minority subcontractors may qualify for a Georgia state income tax deduction for qualified payments made to minority subcontractors. See O.C.G.A. Section 48-7-38.

Nothing contained in this contract shall be construed to constitute the Contractor or any of its employees, agents, or subcontractors as a partner, employee, or agent of the Department, nor shall either party to this contract have any authority to bind the other in any respect, it being intended that each shall remain an independent contractor.

SIGNATURES TO CONTRACT AMENDMENT #1 BETWEEN
THE DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL DISABILITIES
AND
COBB COUNTY SCHOOL DISTRICT

CONTRACTS WITH SCHOOL DISTRICTS/SCHOOL BOARDS

IN WITNESS WHEREOF, the parties have each hereunto affixed their signatures the day and year first written above.

I, the undersigned School Board President/Chairman of COBB County School Board, certify that this contract is entered in Book No. , Page No. , of the official minutes of the School Board of the COBB County School Board records.

CONTRACTOR EXECUTION:

Alison Bartlett
Signature AWB

12-16-11
Date signed by Contractor

Alison Bartlett
*Typed name of individual signing
President/Chairman, Board of Education of
Cobb County

DEPARTMENTAL EXECUTION:

For the Commissioner of the
Department of Behavioral Health and
Developmental Disabilities
[Signature]
Commissioner or Authorized Designee

12/20/11
Date signed by the Department

DATE: 12-16-11

[Signature]
Attestor's signature AWB
Dr. Michael Hinojosa
Attestor's typed name

Superintendent
** Title of Attestor

*Must be President/Chairman of the County School Board.
**Must be the Superintendent of School District in his/her capacity as Secretary to the Board.

Mrs. Jennifer H. Allen
Authorizing Official
Cobb County School District
Grants Administration
514 Glover Street
Marietta, GA 30061-0000

JUN 07 2011

Dear Mrs. Allen:

On behalf of the National Endowment for the Arts, it is a pleasure to inform you that your organization has been awarded a grant.

<u>Grantee:</u>	Cobb County School District	
<u>Grant #:</u>	11-5100-8135	<u>CFDA #:</u> 45.024
<u>Grant Amount:</u>	\$24,000	
<u>Period of Support:</u>	June 1, 2011 to May 31, 2012	
<u>Discipline/Program:</u>	Learning in the Arts for Children & Youth	
<u>Grant Project:</u>	To support the Alliance Theatre/Georgia Wolf Trap Early Learning Through the Arts teacher professional development program in consortium with the Alliance Theatre, as described in your application (A10-924464) and the enclosed project budget.	

Award materials are available online at www.arts.gov/manageaward. The *General Terms & Conditions* provide detailed information concerning the Endowment's regulations and procedures, the administrative requirements that apply to your grant, and your responsibilities as a grantee. Instructions for requesting grant funds and reporting on your project are also online. General information about this award can be found at www.arts.gov/mygrant.

If you have any questions regarding the administrative requirements of this grant, our Grants & Contracts Office staff will be happy to assist you. They may be reached at (202) 682-5403.

Congratulations on your grant award!

Sincerely,



Rocco Landesman
Chairman

Enclosures

RECEIVED

JUN 14 2011

**OFFICE OF
ACCOUNTABILITY**

National Endowment for the Arts
The Nancy Hanks Center
1100 Pennsylvania Avenue NW
Washington DC 20506-0001

Fund 580 Agency 403 Activity 7007

Applicant (official IRS name): Cobb County School District

INCOME

1. Amount requested from the Arts Endowment: \$ 24,000

2. Total match for this project Be as specific as possible. Asterisk (*) those funds that are committed or secured.

Cash (Refers to the cash donations, grants, and revenues that are expected or received for this project) AMOUNT
Cash Donation (TA Fees & Supplies, Evaluator & Substitutes) 22,545

Total cash a. \$ 22,545

In-kind: Donated space, supplies, volunteer services (These same items also must be listed as direct costs under "Expenses" below or in Page 2 of the Project Budget form; identify sources)

Donated Space & Supplies 9,000

Total donations b. \$ 9,000

Total match for this project (2a. cash + 2b. donations) \$ 31,545

3. Total project income (1 + 2) \$ 55,545

EXPENSES

1. Direct costs: Salaries and wages

TITLE AND/OR TYPE OF PERSONNEL	NUMBER OF PERSONNEL	ANNUAL OR AVERAGE SALARY RANGE	% OF TIME DEVOTED TO THIS PROJECT	AMOUNT
Fine Arts Coordinato	1	3520	20	3,520
Office Assistant	1	1200	50	1,200
Total salaries and wages a. \$				<u>4,720</u>

Fringe benefits Total fringe benefits b. \$ 555

Total salaries, wages, and fringe benefits (a. + b.) \$ 5,275

FY2013 BUDGET DEVELOPMENT
OTHER FUNDS

OTHER FUNDS

600 - SCHOOL NUTRITION

Provides breakfast and lunch to students during the school day.

School	FY2012 RATES		FY2013 RATES	
	<u>Breakfast</u>	<u>Lunch</u>	<u>Breakfast</u>	<u>Lunch</u>
Elementary	\$1.00	\$1.65	\$1.25	\$2.15
Middle	\$1.00	\$1.80	\$1.25	\$2.30
High	\$1.00	\$1.90	\$1.25	\$2.40
Adult	\$1.25	\$2.75	\$1.50	\$3.00
Guest	n/a	n/a	\$1.50	\$3.25
Reduced	\$0.30	\$0.40	\$0.30	\$0.40

Note:

A. Increase in student breakfast and lunch prices at all levels.

The Student meal price increases is mandated by the *Equity in School Lunch Pricing* provisions of the Healthy, Hunger-Free Kids Act of 2010.

B. Increase in adult breakfast and lunch prices.

Adult meal prices were increased to cover our average cost as required under the National Lunch and Breakfast Program.

**Meal Price Comparison
Between Districts**

	Cobb Current SY 2011-2012	Cobb Proposed SY 2012-2013	Fulton Current SY 2011-2012	Fulton Proposed SY 2012-2013	Gwinnett Current SY 2011-2012	Gwinnett Proposed SY 2012-2013
Free and Reduced	44.02%	-	44.60%	-	54.10%	-
Lunch ES Student	\$1.65	\$2.15	\$2.10	\$2.20	\$2.25	\$2.25 No Charge
Lunch MS Student	\$1.80	\$2.30	\$2.35	\$2.45	\$2.50	\$2.50 No Charge
Lunch HS Student	\$1.90	\$2.40	\$2.35	\$2.45	\$2.50	\$2.50 No Charge
Adult Lunch	\$2.75	\$3.00	\$3.15	\$3.15 No Change	\$3.00	\$3.00 No Charge
Guest Lunch	\$2.75	\$3.25				
Breakfast ES Student	\$1.00	\$1.25	\$1.05	\$1.05 No Change	\$1.25	\$1.25 No Charge
Breakfast MS Student	\$1.00	\$1.25	\$1.20	\$1.20 No Change	\$1.25	\$1.25 No Charge
Breakfast HS Student	\$1.00	\$1.25	\$1.20	\$1.22 No Change	\$1.25	\$1.25 No Charge
Breakfast Adult	\$1.50	1.50 No Change	\$1.55	\$1.55 No Charge	\$2.50	\$2.50 No Charge

Fund	Description	Fund Balance* 6/30/2011	FY 2012 Proj Revenue	FY 2012 Proj Exp	FY 2012 Surplus/(Def)	FY 2013 Prop Rev	FY 2013 Prop Exp	FY 2013 Surplus/(Def)	Personnel FY 2012	Personnel FY 2013
0351	County Wide	\$11,361,583.83	\$2,698,215.59	\$6,202,717.35	\$7,857,082.07	\$2,645,623.00	\$6,200,000.00	\$4,302,705.07	0	0
0303	SPLOST 2	\$51,056,770.89	\$57,915.64	\$28,526,704.50	\$22,587,982.03	\$500.00	\$22,588,482.03	\$0.00	0	0
0308	SPLOST 3	\$85,356,217.72	\$138,809,115.77	\$197,312,540.10	\$26,852,793.39	\$134,451,888.00	\$135,213,525.00	\$26,091,156.39	41.74	41.74
	Total	\$147,774,572.44	\$141,565,247.00	\$232,041,961.95	\$57,297,857.49	\$137,098,011.00	\$164,002,007.03	\$30,393,861.46		

* Fund balances for capital projects do not include encumbrance carryovers since they are multi-year funds

Notes.

Revenue amounts include SPLOST funds (0308) , state funds (0308), interest income (all), misc rev, transfers, insurance claims (CWB)

Assumes no short term notes in 2012 or 2013

Assumes no new state funding for state capital outlay for fy 2011 or 2012

Assumes transfer from SPLOST 2 to GF in FY 13 equal to 1 mil (\$20,269,817) per BAI March 2012.

Reports used SPM2040-S3 dated 6/30/11 and 2/2/12 (SPL2, SPL3 and CWB), cash flow, KSU revenue projections (SPL3)

Personnel increased by 6 due to technology positions hired in projects 0117 (HR) and 8872 (Acctg) upgrades.

Personnel increased by 1 due to the addition of a Construction Manager position posted 3/15/12.

2012

CWB revenues posted through Feb 1 = \$691,715.59 + est int thru June \$6,500 + GF transfer for portables \$0 + Clarkdale Insurance \$2,000,000 = \$2,698,215.59

CWB expenses through Feb 1 = \$2,702,717.35 + est thru June \$3,500,000 = \$6,202,717.35

SPLOST 2 revenues through Feb 1 \$40,415.61 plus est interest thru June \$17,500 = \$57,915.64

SPLOST 2 expenses through Feb 1 \$26,321,515.50 plus est expenses thru June 30 \$2,205,819 = \$28,526,704.5

SPLOST 3 revenues actuals thru Feb 1 \$72,320,465.77 plus projections Feb-June \$48,304,748 + interest \$93,000 + State DOE rev \$18,090,902 = \$138,809,115.77

SPLOST 3 expenses thru Feb 1 \$124,486,928.10 + est thru June \$72,825,612 = \$197,312,540.10

2013

CWB revenues - interest est \$8,000 + GF Transfer portables \$0 + Clarkdale FEMA/GEMA \$2,637,623 = \$2,645,623

CWB expenses -\$200,000 miscellaneous + \$800,000 portable classrooms + \$5,200,000 Clarkdale Replacement = \$6,200,000.00

SPLOST 2 revenues projected interest \$500

SPLOST 2 expenses based on 1 mil declared surplus and moved to GF plus final expenditures for remaining construction and technology projects

SPLOST 3 Sales tax revenues per KSU projections \$123,530,888 plus interest income projections \$121,000 + State Cap Outlay revenue \$10,800,000 = \$134,451,888

SPLOST 3 Expenses per Cash Flow projections for July-Dec 2012 \$90,142,350 plus est half for Jan - June 2013 \$45,071,175 = \$135,213,525

FY2013 BUDGET DEVELOPMENT
OTHER FUNDS

OTHER FUNDS

200 - DEBT SERVICE

Account for accumulation of resources for, and the payment of, general long-term debt principal and interest.

	FY2011 Budget	FY2012 Budget	FY2013 Budget	Comments
Beginning Fund Balance	\$1,355,807	\$395,859	\$395,859	
Projected Revenues				
Prop Tax	\$0	\$0	\$0	
Tags	\$0	\$0	\$0	
Del Prop Tax	\$0	\$0	\$0	
Int Prop Tax	\$0	\$0	\$0	
RI Est Trfr Tax	\$0	\$0	\$0	
Interest-Del Prop tax	\$0	\$0	\$0	
Interest-Regular	\$0	\$0	\$0	
Transfer from SPLOST II	\$0	\$0	\$0	
Transfer from SPLOST I	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$0	
Project Expenditures				
Debt Service Principal and Interest	\$0	\$0	\$0	
Paying Agent Fee	\$0	\$0	\$0	
Transfer to SPLOST I	\$0	\$0	\$0	
Transfer to General Fund	\$959,948	\$0	\$0	
Total Expenditures	\$959,948	\$0	\$0	
Ending Fund Balance	\$395,859	\$395,859	\$395,859	
Assumes Millage Remains at .90 each year				

Note: Funds have been earmarked for the Student Information System and components.

FY2013 BUDGET DEVELOPMENT
OTHER FUNDS

OTHER FUNDS

691 - UNEMPLOYMENT

Accounts for the cost of compensations for unemployment for previous employees.

Rate is \$45.00 per employee for FY2013.

Fund was increased in FY2011 due to reduction in work force as a result of the budget deficit

FY2013 BUDGET DEVELOPMENT
OTHER FUNDS

OTHER FUNDS

692 - SELF INSURANCE

Cobb County School District has elected to self-insure in certain areas of liability.

Includes:

Current year claims and prior years claims for workers comp.

Light duty pay for workers comp. employees.

Vehicle claims

General liability expenses

Replacement furniture / equipment claims

Legal Fees - Per the FY2010 budget, legal fees were paid from the Self Insurance fund during FY2010 & FY2011

FY2013 BUDGET DEVELOPMENT
OTHER FUNDS

OTHER FUNDS

694 - DENTAL INSURANCE

Fund was established in FY95 for employees self-insured dental coverage

FY2013 BUDGET DEVELOPMENT
OTHER FUNDS

OTHER FUNDS

696 - PURCHASING & WAREHOUSE

Established to account for the system-wide Purchasing & Warehouse functions of the Cobb County School District.

FY2013 BUDGET DEVELOPMENT
OTHER FUNDS

OTHER FUNDS 697 - FLEXIBLE BENEFITS



Provides for tax-free medical and child care payments

Funding Sources:

- Savings on the employer portion of FICA
- Employee portion of estimated benefits that are unused