

school Cobb Horizon High School

Fund	Facility School State Code	Function	Program	Cost Center	Responsibil ity Area	Level Elem 10 Middle 20 High 30	Object Code	Future	Account Name	Original School Allocation Con App	Carryover	Total
Instruction - 1000												
402	5058	1000	1750	0	0	20	511010	0	Teachers/Instruct	\$ 98,826.00	NA	\$ 98,826.00
402	5058	1000	1750	0	0	20	511310	0	Subs for Teachers	\$ 1,630.00	\$ -	\$ 1,630.00
402	5058	1000	1750	0	0	20	511410	0	Subs for Paras	\$ 1,630.00	\$ -	\$ 1,630.00
402	5058	1000	1750	0	0	20	514010	0	Para/Instruct	\$ 23,166.00	NA	\$ 23,166.00
402	5058	1000	1750	0	0	20	514050	0	Supplemental para/tutoring	\$ -	\$ -	\$ -
402	5058	1000	1750	0	0	20	519910	0	Teacher/Tutor/Certified/instruct	\$ -	\$ -	\$ -
402	5058	1000	1750	0	0	20	52XXX0	0	Benefits/Teachers and Paras	\$ 52,547.00	\$ -	\$ 52,547.00
402	5058	1000	1750	0	0	20	530010	0	Contract Svc for students	\$ -	\$ -	\$ -
402	5058	1000	1750	0	0	20	553030	0	Communication - Hotspots	\$ -	\$ -	\$ -
402	5058	1000	1750	0	0	20	553210	0	Web based Subscriptions	\$ 15,074.00	\$ -	\$ 15,074.00
402	5058	1000	1750	0	0	20	561010	0	Supplies	\$ 14,403.00	\$ -	\$ 14,403.00
402	5058	1000	1750	0	0	20	561110	0	Supplies-Technology related	\$ 1,716.00	\$ -	\$ 1,716.00
402	5058	1000	1750	0	0	20	561510	0	Expendable Equip < \$5000 (furniture, calculators)	\$ 172.90	\$ -	\$ 172.90
402	5058	1000	1750	0	0	20	561610	0	Expendable computer eq<\$5000 (carts, scanners, printers, poster makers)	\$ -	\$ -	\$ -
402	5058	1000	1750	0	0	20	561615	0	Expendable computer equipment <\$5000 (laptops, desktops, ipads)	\$ 27,200.00	\$ -	\$ 27,200.00
402	5058	1000	1750	0	0	20	664210	0	Books and Periodicals (ebooks)	\$ -	\$ -	\$ -
									Subtotal - Function 1000 - Instruction	\$ 236,364.90	\$ -	\$ 236,364.90
									Instructional From Budget Spreadsheet	\$ 236,364.90	\$ -	\$ 236,364.90
Family Engagement - School Facility - 2100												
402	5058	2100	1750	0	0	20	517710	0	Para-Parent Facilitator/class	\$ 47,472.00	NA	\$ 47,472.00
402	5058	2100	1750	0	0	20	519910	0	Supplemental Para Parent Facil	\$ -	\$ -	\$ -
402	5058	2100	1750	0	0	20	52XXX0	0	Benefits/Parent Involvement	\$ 37,064.00	\$ -	\$ 37,064.00
402	5058	2100	1750	0	0	20	530010	0	Contract Svc/Parent Involvement	\$ 300.00	\$ -	\$ 300.00
402	5058	2100	1750	0	0	20	553020	0	Mailing Cost for Parent Communications	\$ 156.00	\$ -	\$ 156.00
402	5058	2100	1750	0	0	20	553210	0	Supplies: software/Parent Involve.	\$ -	\$ -	\$ -
402	5058	2100	1750	0	0	20	558010	0	Local Travel/Parent Involvement	\$ -	\$ -	\$ -
402	5058	2100	1750	0	0	20	558040	0	Conference Travel/Parent Involve.	\$ -	\$ -	\$ -
402	5058	2100	1750	0	0	20	559510	0	Other Purchased Services	\$ -	\$ -	\$ -
402	5058	2100	1750	0	0	20	561010	0	Supplies/Parent Involvement	\$ 450.00	\$ -	\$ 450.00
402	5058	2100	1750	0	0	20	561110	0	Supplies: Technology related	\$ 52.00	\$ -	\$ 52.00
402	5058	2100	1750	0	0	20	561510	0	Expendable Equip < \$5000 (furniture, calculators)	\$ 3,428.00	\$ -	\$ 3,428.00
402	5058	2100	1750	0	0	20	561610	0	Expendable computer eq<\$5000 (carts, scanners, printers, poster makers)	\$ 486.00	\$ -	\$ 486.00
402	5058	2100	1750	0	0	20	561615	0	Expendable computer equipment <\$5000 (laptops, desktops, ipads)	\$ 1,360.00	\$ -	\$ 1,360.00
402	5058	2100	1750	0	0	20	581020	0	Registration/Parent Involvement	\$ -	\$ -	\$ -
402	5058	2100	1750	0	0	20	664210	0	Books and Periodicals (ebooks)	\$ 200.00	\$ -	\$ 200.00
									Subtotal - Function 2100 - Family Engagement	\$ 90,968.00	\$ -	\$ 90,968.00
									Family Engagement from Budget Spreadsheet	\$ 90,968.00	\$ -	\$ 90,968.00
Staff Collaboration - 2210												
402	5058	2210	1750	0	0	20	511610	0	Planning/Collaboration	\$ -	\$ -	\$ -
402	5058	2210	1750	0	0	20	52XXX0	0	Benefits	\$ -	\$ -	\$ -
									Subtotal - Function 2210 - Staff Collaboration	\$ -	\$ -	\$ -
									Staff Collaboration from Budget Spreadsheet	\$ -	\$ -	\$ -
Professional Learning - 2213												
402	5058	2213	1750	0	0	20	511310	0	Salaries-Substitutes-Cert	\$ 5,379.00	\$ -	\$ 5,379.00
402	5058	2213	1750	0	0	20	511410	0	Salaries - Substitutes - Classified	\$ -	\$ -	\$ -
402	5058	2213	1750	0	0	20	511610	0	Staff development for teachers	\$ -	\$ -	\$ -
402	5058	2213	1750	0	0	20	519100	0	Academic Coach(es)	\$ 101,442.00	NA	\$ 101,442.00
402	5058	2213	1750	0	0	20	52XXX0	0	Benefits	\$ 53,336.00	\$ -	\$ 53,336.00
402	5058	2213	1750	0	0	20	530010	0	Contract Svc/Staff Development	\$ -	\$ -	\$ -
402	5058	2213	1750	0	0	20	553210	0	Web Based Subscriptions	\$ -	\$ -	\$ -
402	5058	2213	1750	0	0	20	558010	0	Local Travel/Staff Development	\$ 375.00	\$ -	\$ 375.00
402	5058	2213	1750	0	0	20	558040	0	Conference Travel/Staff Develop.	\$ 12,602.00	\$ -	\$ 12,602.00
402	5058	2213	1750	0	0	20	561010	0	Supplies/Staff Development	\$ 1,050.00	\$ -	\$ 1,050.00
402	5058	2213	1750	0	0	20	561110	0	Supplies: Technology related	\$ 22.00	\$ -	\$ 22.00
402	5058	2213	1750	0	0	20	561510	0	Expendable Equip < \$5000 (furniture, calculators)	\$ 118.00	\$ -	\$ 118.00
402	5058	2213	1750	0	0	20	561610	0	Expendable computer eq<\$5000 (carts, scanners, printers, poster makers)	\$ 600.00	\$ -	\$ 600.00
402	5058	2213	1750	0	0	20	561615	0	Expendable computer equipment <\$5000 (laptops, desktops, ipads)	\$ -	\$ -	\$ -
402	5058	2213	1750	0	0	20	581020	0	Registration	\$ 5,022.00	\$ -	\$ 5,022.00
402	5058	2213	1750	0	0	20	664210	0	Books and Periodicals (ebooks)	\$ -	\$ -	\$ -
									Subtotal - Function 2213 - Staff Development	\$ 179,946.00	\$ -	\$ 179,946.00
									Staff Development from Budget Spreadsheet	\$ 179,946.00	\$ -	\$ 179,946.00
Transportation - 2700												
402	5058	2700	1750	0	0	20	559520	0	Supplemental Transportation	\$ -	\$ -	\$ -
									Subtotal - Function 2700 - Transportation	\$ -	\$ -	\$ -
									TOTALS	\$ 507,278.90	\$ -	\$ 507,278.90
									Original Allocation	\$ 501,298.00	\$ -	\$ 501,298.00