

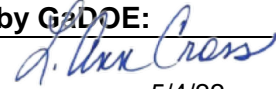
FY23 GLRS/ Fiscal Agent Budget

GLRS: Metro East

Fiscal Agent: Dekalb County Schools

Date Submitted for Review: 5/3/2022

Date Reviewed by GADOE:



Vendor on Behalf of GLRS Services

5/4/22

FY 23 Proposed Budget Amount: 460,000		
Project Support	Detailed Expenses (Salary and Benefits)	
GLRS Project Contact/Director	Salary	Benefits
	\$ 110,596	\$ 38,800
GLRS Part Time Program Specialist (contracted) To address TPRP	\$ 35,000	\$ 0
GLRS Part Time Program Specialist	\$ 45,600	\$ 0
GLRS Part Time Program Specialist	\$ 43,000	\$ 0
GLRS Part Time Program Specialist	\$ 43,000	\$ 0
Subtotal Project Staff and Benefits	\$ 277,196	\$ 38,800
State Priorities	Proposed Expenses above Salary and Benefits	Deliverables/Resources Who will provide these deliverables?
Assistive Technology and Accessible Educational Materials -Training and Implementation -Demonstration and TA -IEP Documentation -AT/AEM Procedures -AT Evaluation Procedures -AT Consortium	\$	
Collaborative Communities Meetings <ul style="list-style-type: none"> • Data Analytics • GNETS • SPP/APR Indicators • SSIP • AT • General Supervision Supports 		
General Supervision of Policies and Procedures to meet IDEA Compliance and Increase functional and academic achievement. <ul style="list-style-type: none"> • CLIP • CFM • Written PPP • Child Find • IEP 	\$	

<ul style="list-style-type: none"> • SSIP • Dispute Resolution • GCIMP • SPP/APR All Indicators • GNETS • Incarcerated SWD • Preschool SWD 		
Evidence-Based Practices <ul style="list-style-type: none"> • Special Education Induction Project (TPRP) • Multi-Sensory Reading Methodology • Five Pillars of Reading • HLPs • Co-Teaching • Data Based Individualization (DBI) • Instr. For Significant Cognitive Disabilities • Check and Connect • Early Warning System • Classroom Management 	\$	
Transition and Post- Secondary <ul style="list-style-type: none"> • Self-Determination • ASPIRE/ASPIRE PLUS/SDLMI • Transition Planning • Post-Secondary Outcomes • Transition Consortium • Summary of Performance • BCW- Preschool Transition 	\$	
Subtotal for State Priorities	\$	
Regionally Customized Priorities	Proposed Expenses	Activities/Resources
Trauma Sensitive Schools	\$ Registration - \$7,500 Travel \$5980	\$13,480 (Full trainer certification for three individuals)
Mindset	\$Registration - \$2,400 Travel - \$1,000	\$3,400 (Full trainer Certification for two individuals)
Host a Deep Equity Conference	\$9,000	Corwin Press (Contractor, Contractor Travel, Room Rental)
CHAMPS (Classroom Management)	\$Registration - \$2,400 Travel – \$5,500	\$7,900 (Full trainer certification for three individuals)
Restorative Practices (Pending Return to Face to Face)	\$Registration - \$4,200 Travel - \$4,000	\$8,200 (Full trainer certification for two individuals)
Materials Production Center	Salary: Materials Center Tech	

	\$25,050 \$11,362	Production of materials for trainings Teacher Resources for Metro East and Metro West GLRS Parent Make and Take Family Engagement Kits Materials Production for All Training Courses Flipbook Production Copier Contracts for Patron Copiers Saturday Hours of Materials Center
Subtotal of Regional Priorities	\$69,392	
Consumable Costs		
Conference Registrations (List specific conferences by name and estimated costs, Include the title of participants- ONLY GLRS staff may use these funds)	\$4,500 – In State (Registrations and travel for Certifying New Employees and subsequent travel listed above with their regional need)	GCASE(2) SSTAGE Data Conference GAEL IDEAS
In State Travel (Five Employees Local and In-State Professional and registrations not listed above))	\$12,000	GLRS Meetings, GCASE, SSTAGE, DISTRICT VISITS, Other GaDOE Meetings, IDEAS
Out of State Travel Per GaDOE (Registrations and travel for Certifying New Employees and subsequent travel listed above with their regional need) Attend CEC to gain ideas for future PL modules	Learning Forward \$5,900 CEC \$4,600	Learning Forward – 3 Registration Learning Forward – \$2,400 Travel Learning Forward - \$4,500 Council for Exceptional Children – 2 Registration CEC - \$1,600 Travel CEC – \$3,000
Copier Rental and Supplies (toner, paper)	\$0	
Consumable Materials and Supplies (Pens, copy paper, staples, notebooks, paper clips, other office supplies)	\$0	
Books for Professional Learning	\$14,000	
Technology Equipment per GaDOE Approval (Updated computer every 3–5-year cycles)	\$8,000	Desktop Computers (3) Polytech Headsets (2) Portable Hard Drives (3) Monitor (2) Laptop (2) Wide Angle Camera for Virtual Instruction(1)
Software and other subscriptions to support Scope of Work	\$	
Other Technology Equipment under \$500.00. such as swivel cameras,		

speakers, headsets, monitors etc. List specific items.		
Subtotal of Consumable Costs	\$29,200	
Administrative Cost (No More than 10%) Must list itemized expenditures that Admin Costs will cover.		
Salary: Bookkeeper/Secretary	\$25,050	
Benefits: Bookkeeper Secretary	\$11,362	
	\$	
	\$	
	\$	
Subtotal of Administrative Costs Not to exceed 10% of the total allotment	\$ 36,412	
BUDGET TOTAL	\$460,000	Budget Allotment: \$460,000 \$

Please note:

- **When outlining budget activities, remember that most direct project services should be provided by the GLRS project contact/director.**
- **Scope of work deliverables should supplement State projects.**
- **Expenditures should be itemized in detail.**
- **Administrative cost should not exceed 10%.**
- **Administrative cost expenditures must be itemized in detail.**
- **Detailed expenditures and documentation should be kept at the local Fiscal Agent Office and GLRS.**
- **GLRS should follow the Fiscal Agent’s internal controls procedures for budgets and finance.**
- **GLRS is no longer under a grant.**
- **GLRS funds are contracted funds, as available.**
- **Indirect Cost is no longer allowed.**
- **GLRS are contracted employees to provide deliverables to LEAs to increase IDEA compliance and the functional/academic achievement of students with disabilities.**
- **GLRS employees are contracted to develop, deliver, and assess professional learning, technical assistance and coaching around state and regional priorities.**
 - **GLRS is not to use contracted funds to purchase items for LEAs unless it is materials for professional learning or technical assistance.**
 - **GLRS should keep an ongoing inventory of equipment and should use the GLRS Project Tracking System to document all deliverables, contractor professional learning, contractor meetings, and products developed with GLRS funds.**