

Budget Narrative for Georgia Striving Readers Comprehensive Literacy Program

The Georgia Department of Education will be retaining 5% of the grant proceeds per year in accordance with the statute for grant administration.

All of the administrative expenditures for the Striving Reader grant are allowable in accordance with OMB CIRCULAR A-87 REVISED: Cost Principles for State, Local, and Indian Tribal Governments. The basis for determining costs was: actual costs which are associated with current salaried employees and estimated costs which were calculated by using data from other GADOE programs and activities. Administrative expenditures will be used in accordance with the GADOE's budget and accounting policies and procedures. Most of the costs for State Leadership are annual costs that are not expected to change each year. Depending upon circumstances, costs could decrease, as staffing changes. In the event of a decrease in administrative costs, additional funds will be allocated to the subgrants, thus making the percentage awarded to schools higher. Program compliance audits are conducted by the Georgia Department of Audits on an annual basis as part of the GADOE's Single Audit. This program will be included in the annual Single Audit. Single Audit costs will be included in the SRCL budget. Single Audit costs are prorated to each Federal program based on program expenditures.

Costs associated with program start up; lap top purchases, retooling the already existing Site Monitoring portal and the Professional Learning Management system are not reoccurring, all funds associated with start-up will be moved to subgrants thus making year two awards somewhat higher.

Table 1 indicates the full time program staff associated with the SRCL project. All staff will be 100% dedicated to the project. Salaries are estimated based on existing salaries of other like employees. Annual Personnel Costs including fringe calculated at .45%

Title	Duties	Salary	Fringe	Total
Program Manager	Manages all aspects of grant implementation	90,000	40500	130,500
Research and Evaluation Specialist	Manage the data analysis and the evaluation contract, assemble the data and conduct analysis webinars with system literacy teams.	80,000	36000	116,000
Program Monitor (2)	Monitor and provide technical assistance to project sites, communicate with all other program staff and professional learning providers regarding implementation of the project	150,000	67500	217,500
Program Secretary		32,000	14400	46,400
	TOTAL			510,400

The state of Georgia, being very large, also involves high travel costs. Monitoring visits are important to the fidelity of the program, and while available technology affords the state the luxury of online and web based training, it is necessary to provide some face to face technical assistance and monitoring. The program monitors will be field-based employees travelling 16-18 days per month. Their duties will involve providing technical assistance and monitoring sites, thus incurring no office space associated with their positions. Costs for travel may also include any meetings held at the GADOE, LEA trainings, regional, state and out of state conferences that might be associated with grant administration or align with the goals of the project. All travel will be subject to the state or federal travel regulations. Table 2 below highlights the type of travel and the personnel involved. A total cost per year has been estimated based on a travel average for like programs within the agency.

Purpose of Travel	Relation to Project Success	Participating Staff	Point of Origin	Destination	Basis for Cost Estimate	Cost of Trip
Site Monitoring Visits	Critical	Program Monitors and Program Manager	TBD	Project Schools	State travel regulations	TBD

National Conferences	Essential	Program Manager and Research and Evaluation Specialist	TBD	TBD	In accordance to state and federal travel regulations	TBD
Regional Conferences	Essential	All State Staff	TBD	TBD	TBD	TBD
Statewide Training	Essential	All State Staff	TBD	TBD	TBD	TBD
		TOTAL		111,100		

Table 3 provides annual cost for supplies. General office supplies will be purchased as needed. These would include instructional materials for training, as well as normal office supplies. Since the SRCL project will be running grant competitions annually, supplies will need to be purchased for administration of the grant competition. Ink for printers and copier toner is also included under supplies. Costs for these have been estimated based on an average for like programs within the agency.

Table 3 Yearly Supplies Cost Associated with SRCL					
Material	Material Category	Purpose	Relation to Project Success	Basis for Estimate	Material Estimate
Professional Libraries	Instructional supplies and materials	Staff professional content knowledge	Critical	Estimate from previous budget years	6,000
Materials for Grant Competition	Office Supplies	Grant Competition	Critical	Estimate from previous budget years	1,500
Office Supplies	Office Supplies	Administration	Critical	Estimate from previous budget years	1,000
Printing Supplies	State Contracted printing source	Professional Learning	Critical	Estimate from previous budget years	11,064
Paper	Recycled Paper Products	Administration	Essential		5,000
Conference Materials	Instructional supplies and materials	Professional Learning	Critical	Estimate from previous budget years	30,000
Training Materials	Training Supplies	Professional Learning	Critical	Estimate from previous budget years	10,000
			TOTAL		64,564

Table 4 details annual contracts that will be associated with the SRCL program. Each contract is critical to the success of the implementation of the project. The Georgia Department of Administrative Services is the agency involved with procurement. All contractors will be procured by either competitive bid or with a sole source approval. The Contracts division of the Georgia Department of Education oversees the contract approval process, and all SRCL contracts will be yearly with renewal clauses built in. Annual evaluation of contracts and contractors will be conducted by the SRCL project director prior to approval of the renewal. Other contracts listed are for conference meeting locations which could be competitively bid, if an intergovernmental site is not selected. The contract for the Professional Learning Architects and for the Independent Evaluator will be on a proposal basis. The SRCL Project Director will negotiate the amount of time that the contractor(s) will work with the project as part of the contract negotiations as well as the yearly renewals. Only work with the approved sites will be charged to the SRCL program. The basis for estimating the costs of the contracts was an average of contracts offering like services within the agency. Total annual budget 559,000.00

Table 4 Annual Contracts Associated with SRCL			
Professional Service Provided	Justification for Service	Relation to Project Success	Statement of Procedures for Procurement
Professional Learning Architect Early Learning	Design and provide needed professional learning	Critical	Intend to bid through the state procurement office or use a sole source provider.
Professional Learning Architect Elementary	Design and provide needed professional learning	Critical	Intend to bid through the state procurement office or use a sole source provider.
Professional Learning Architect Middle/High	Design and provide needed professional learning	Critical	Intend to bid through the state procurement office or use a sole source provider.
	Grant Readers	Critical	Intend to bid through the state procurement office.
	Program Evaluator	Critical	Bid through the state procurement office
	Meeting Space	Critical	Use Agency contracts or bid through the state procurement office
	Professional learning consultants	Essential	Sole Source providers using State of Georgia Procurement regulation.

Table 5 below lists the other annual costs incurred in implementing the SRCL program. Costs include subgrants to LEA's and not for profit agencies, postage, telecommunication, office space and other general costs associated with program administration. These costs were estimated based on a projection from the GADOE budget office for the number of employee's housed at the agency.

Table 5 Other Annual Costs Associated with SRCL			
Category	Cost per Item	Purpose for Expenditure	Relation to Project Success
Subgrants to LEA's and non- profit agencies	25,650,000	Subgrants to LEA's	Critical
Rent for office space	25,000	Staff offices	Critical
Telecommunications	5,736	Blackberries and Landline	Critical
Personal PC Systems \$0 to \$4,999	15,000	Laptop and printer	Critical
Computer Supplies and Materials	2,000	Printer ink	Critical
Printing and Publications	5,000	Materials for use in training and to provide technical assistance as well as grant competition	Essential
Application Development Services	50,000	Redesign of the Reading First accountability portal and the Professional Learning management application	Essential
Copier Usage	1,000	Use of the agency copier	Essential
Postage and Meter	1,200	Postage for daily program operations and grant competition	Essential

TOTAL 25,754,936
 Total Budget 27,000,000.00

Total SRCL budget 135,000,000.