

Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 1, pre-implementation through September 30, 2013, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 1:					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	19,000.00	846,132.49	865132.49	19000
2000- Personnel (Benefits)	0	1,330.00	108,538.17	109868.17	1330
3000- Purchased Services	0	169872.75	170627.25	340500	169872.75
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	11702.94	10275.5	21978.44	11702.94
6000- Materials and Supplies	0	7000	25,180.00	32180	7000
8000- Equipment Capital Outlay	0	0	0	0	0
Total Go to next page to begin narrative	0	208905.69	1160753.41	1369659.1	208905.69

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Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	846132.49	19000	<p>1003(a): Substitutes: Substitute teachers will provide teachers with monthly opportunities to receive ongoing professional development and coaching to facilitate the implementation of the LTP designed programs and other interventions. (\$19,000.00)</p> <p>1003(g): SIC: School Improvement Coaches play a critical role in the ACPS School Improvement Model. Coaches will be responsible for working directly with the Principal and Title I</p>
2000- Personnel (Benefits)	108538.17	1330	<p>1003(a): Benefits for sub pay on this grant (\$1,330) 1003(g): Benefits for SIC salary on this grant (\$4,400) Title I, Part A: Benefits for salaries and stipends on this grant (\$87,287.55) IDEA: Benefits for salaries and stipends on this grant (\$7,700) Operating: Benefits for salaries and stipends on this grant (\$9,150.62)</p>
3000- Purchased Services	170627.25	169872.75	<p>1003(a): Lead Turnaround Partner: (\$169,872.75)</p> <p>1003(g): Balance of LTP: (\$130,127.25)</p> <p>Systems Approach to Strategic Planning: Provide staff with an</p>

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4000 - Internal Services	0	0	
5000- Other Charges	10275.5	11702.94	1003(a): Indirect Costs: (\$22,724.49) Travel to Richmond for VDOE/OSI Required Events (\$1,000.00) 1003(g): Indirect Costs: (9,675.50) Travel for Priority Schools Conference: (\$600)
6000- Materials and Supplies	25180	7000	1003(a): I Station (\$6,500) Datacation (\$500) VPSA: 24 HP5103 Netbooks will provide students with additional opportunities to practice SOL skills in the classroom. The students can
8000- Equipment Capital Outlay	0	0	
Total	1160753.41	1160753.41	

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Name of School 2:					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	0	0	0	0
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total Go to next page to begin narrative	0	0	0	0	0

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Name of School 2:	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	0	

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4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

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Name of School 3:					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	0	0	0	0
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total Go to next page to begin narrative	0	0	0	0	0

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Name of School 3:	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	0	
4000 - Internal Services	0	0	

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5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

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For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 1, pre-implementation through September 2013, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 4:					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	0	0	0	0
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total Go to next page to begin narrative	0	0	0	0	0

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Name of School 4:	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	0	

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4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

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Name of School 5:					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	0	0	0	0
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total	0	0	0	0	0

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Name of School 5:	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	0	

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4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

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Name of School 6+A1:					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	0	0	0	0
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total					
Go to next page to begin	0	0	0	0	0

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Name of School 6:	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	0	

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4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	