

Budget and Budget Narrative Report

Grant Recipient Name:

Name of Grant Program:

APSCN SOF: All

Grant Award Period of Performance:

Date Completed: 2/2/2023

Please check one:

Initial Budget	<input type="checkbox"/>
Semi-Annual Expenditure Report	<input checked="" type="checkbox"/>
Final Expenditure Report	<input type="checkbox"/>

Note:

- Budget Narratives must be completed and equal the Budget Amounts. See tabs related to each budget line item.
- Budget changes that result in a 10% or greater deviation from any budgeted line item must be pre-approved in writing by the ADE Program Manager.
- If the Budget and Narrative are not balanced, please see tab: Budget & Narrative Table for assistance in balancing.

Grant Budget/Expenditure Report

Budget Amount	\$5,089,750.14
Carryover of Allocated Funds	\$0.00
Cash on Hand Amount	\$0.00
Total	\$5,089,750.14
Grant Funding Received by Recipient to Date	\$2,950,000.00
Actual Expenditures Paid by Recipient	\$2,103,385.45
Remaining Grant Balance (Grant Award - Grant Funding Received)	\$2,139,750.14
Cash Balance (Funding Received - Actual Expenditures)	\$846,614.55

Budget Analysis

	Budgeted Amount	Actual Expenditures Paid by Recipient	Remaining Budget Balance	Budget % Over/Under	Budget Result
Operating	\$235,730.94	\$114,466.64	\$121,264.30	51	OK
Travel	\$105,000.00	\$50,599.35	\$54,400.65	52	OK
Contracts	\$4,749,019.20	\$1,938,319.46	\$2,810,699.74	59	OK
Benefits					
Subgrants					
Salaries					
Equipment					
Total	\$5,089,750.14	\$2,103,385.45	\$2,986,364.69	59	

"By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and objectives set forth in the terms and conditions of the grant award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil or administrative penalties for fraud, false statements, false claims or otherwise."

Lenett Thrasher - Director of Learning Services and Operations

2/2/2023 9:37:47 AM

Recipient Authorized Representative Name and Title	Date
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Operating

Please list and describe all operating expenses that will be charged to the project, including but not limited to: office supplies, rent, printing, postage, etc. Each item should be separately listed and identified.

Difference	\$0.00
Budget Amount	\$235,730.94
Total	\$235,730.94

Operating Expenses	Amount
PLC Books and Supplies	\$16,555.10
4.5% Program Management Fee over 3 years	\$219,175.84

Narrative/Comments
<p>Arkansas School Administrators Educational Foundation will utilize funds to further PLC at Work model. Arkansas practitioners may apply to be a contracted consultant to lead other schools and districts in the PLC practices. Through an application, practitioners are expected to produce evidence of their success using the processes of professional learning communities. The practitioner would have to receive written permission and approval from the superintendent allowing the educator to be contracted to lead the work with other Arkansas schools or districts. The state will not request to contract with a practitioner more than 20 days out a school year to honor their commitment to their employed district.</p> <p>1. <i>Revisiting Professional Learning Communities at Work, 2nd Edition</i> (400 copies) 2. PLC Book #2 (TBD)</p> <p>Program Management Fee-AAEA will provide fiscal support each year of the grant. This will include collecting and preparing paperwork for all the contractors that will provide PLC Coaching support. Working with contractors and districts to ensure proper payments are made for services. AAEA will also work with vendors and ADE staff to ensure planning and execution of grant goals are met. Office space, technology and communications platform will be maintained by AAEA. Oversight and reporting will be done by AAEA.</p>

Travel

Provide amounts budgeted for travel for each position listed in the Salaries section, and briefly describe how travel expense relates to goals/objectives of the project.

Difference	\$0.00
Budget Amount	\$105,000.00
Total	\$105,000.00

Narrative/Comments
Contractors will be reimbursed for travel expenses related to the grant goals. Mileage rate for AAEA is \$0.45 per mile. Hotel rates will be reimbursed at the state rate where applicable.

Name or Position of Traveler Or Describe Calculation of Travel Expenses	Amount
Travel expenses by contractors	\$105,000.00

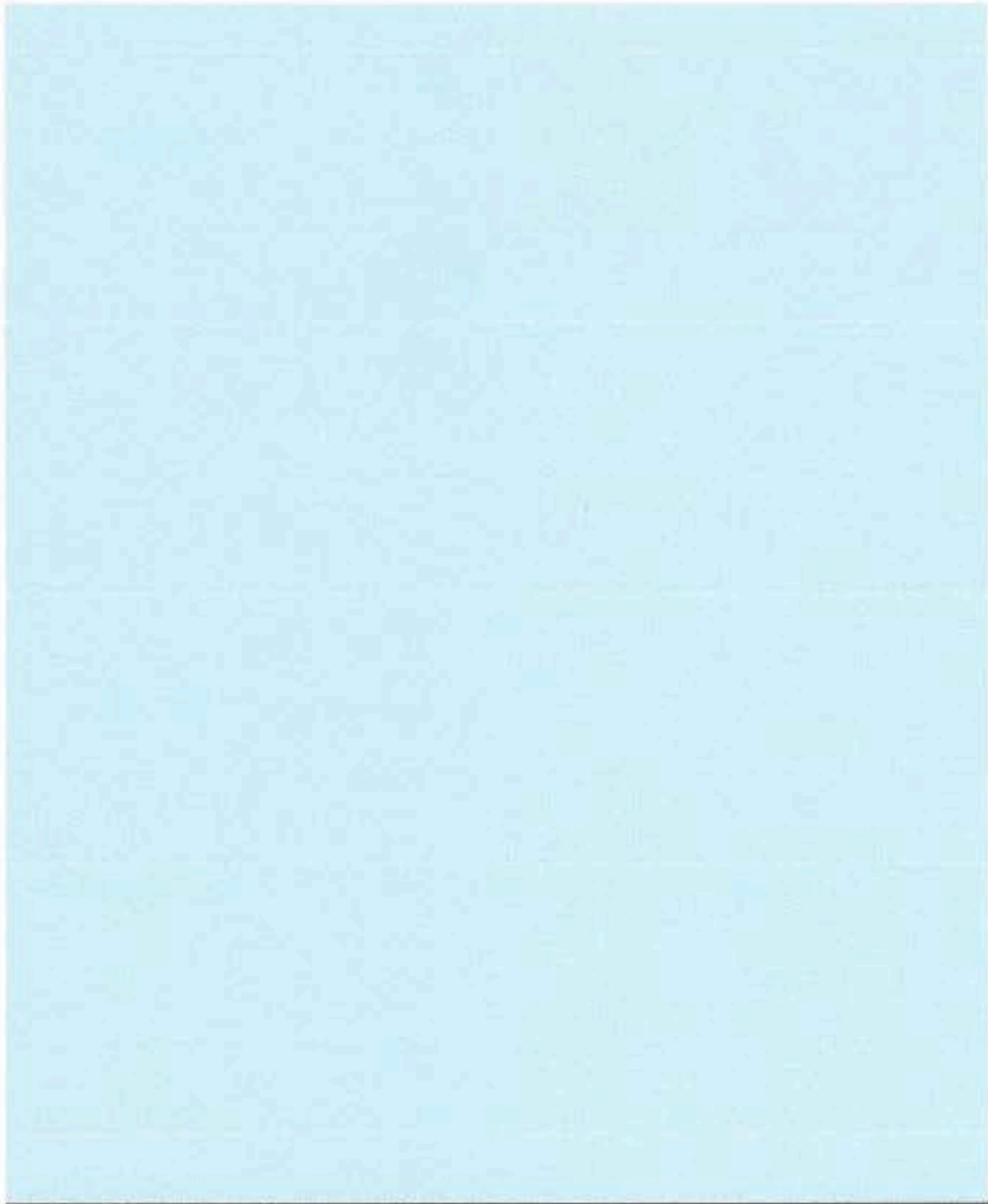
Contracts

Provide description of any services to be contracted, and describe how such services relate to the goals/objectives of the project.

Difference	\$0.00
Budget Amount	\$4,749,019.20
Total	\$4,749,019.20

Contracted Services	Amount
PL Regional Network Project Consultant	\$234,000.00
Arkansas Practitioner Contractors	\$1,440,000.00
Solution Tree Contract	\$3,075,019.20

Narrative/Comments
<p>PLC Regional Network Consultant-\$78,000/year</p> <p>The project will be supported with an experienced Arkansas Practitioner that will support the Arkansas Practitioners in their school support work. The rates will be 52 days x \$500 for days with a Solution Tree Consultant and 52 Days x \$1000 for days without a Solution Tree Consultant per year</p> <p>Arkansas Practitioners-\$480,000 per year</p> <p>Arkansas School Administrators Educational Foundation will utilize funds to further PLC at Work model. Arkansas practitioners may apply to be a contracted consultant to lead other schools and districts in the PLC practices. Through an application, practitioners are expected to produce evidence of their success using the processes of professional learning communities. The practitioner would have to receive written permission and approval from the superintendent allowing the educator to be contracted to lead the work with other Arkansas schools or districts. The state will not request to contract with a practitioner more than 20 days out a school year to honor their commitment to their employed district.</p> <p>24 Practitioners @ 20 days @ \$1,000 a day = \$480,000/year</p> <p>Solution Tree Contract-\$3,075,019 for 3 years</p> <p>Beginning in the 2021-2022 school year, DESE will expand the PLC project to include schools by region. Ultimately, the project would include all schools that applied for the 2021 Cohort 5 and not selected. The training would mimic that of the original project starting with a PLC overview in the summer of 2021 led by Solution Tree. The first cohort of regional support would include the following over three years:</p> <p>Year 1</p> <ol style="list-style-type: none"> 1. <i>Revisiting Professional Learning Communities at Work, 2nd Edition</i> (400 copies) 2. Coaching Academies for 4 regions (Southwest and Southeast will be combined as one region.) 50 participants at each academy (This could include 5 team members from each school for a total network of 10 schools at each academy.) 3. PLC Overview (4 Regions) <ol style="list-style-type: none"> 1. Each participant will receive: <ol style="list-style-type: none"> 1. <i>Coaching Academy Binder</i> 2. <i>Learning by Doing</i> 3. <i>Concise Answers</i>



4. 100 Event Registrations per school year
5. Each school will receive a toolkit
6. 50 days of embedded coaching (Each school selected will get one day of onsite coaching.)

Year 2

1. Assessment Overview (4 Regions)
2. 50 Days of Embedded Coaching- One day customized for each school
3. 100 Event Registrations
4. Assessment Coaching Academy 6 days in each region
 1. Each participant will receive
 1. *Assessment Academy Binder*
 2. *Essential Assessment*
 3. *Instructional Agility*

Year 3

1. **RTI Customized Overview (1 day in each region)**
2. 50 Days of embedded coaching
3. 100 Event Registrations
4. RTI Coaching Academy (6 days in each region)
 1. Each participant will receive:
 1. RTI@ Work Coaching Academy Binder
 2. *Taking Action*
 3. *Uniting Academic and Behavior Interventions*
 4. RTI Toolkit for each school

Benefits

Provide the percentages or amounts charged for payroll taxes, health insurance, retirement, and any other fringe benefits for each position listed in the Salaries section.

Difference	\$0.00
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Budget Amount	
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Total	\$0.00

Narrative/Comments

Position or Name	Amount	Position Responsibilities

Salaries

List position titles and salaries, percentage of time charged to the this project, and briefly describe the role each position plays in carrying out the goals/objectives of the project.

Difference	\$0.00	Narrative/Comments
Budget Amount		
Total	\$0.00	
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Position or Name	Amount	Position Responsibilities