Student Re-Engagement Grant Program COHORT 3 RFA BUDGET

STATE GRANT CODE: 3231

Name of District/BOCES:

Grantee Code:

Name of Site(s):

3 Maximum Allowed

Douglas County RE-1

0900

MS HOPE Unline Learning

Academy Co-On Middle School

HS HOPE Unline Learning

Academy Co-On High School

Applicant Contact Information

Name: Laura Gorman (DCSD)/Susan McAlonan (HOPE)

Phone No.: 720-433-1257/720-402-3000

E-mail: Laura.Gorman@dcsdk12.org susan.mcalonan@hopeonline.org

Primary Program Contact Information (if different from above)

Name: Susan McAlonan, Ph.D. Executive Director of Student Support Services

Phone No.: 720-402-3000

E-mail: susan.mcalonan@hopeonline.org

Submit Application Materials to: https://app.smartsheet.com/b/form/0eb4bfd7af564b6a80bcef242ad978a5

Application Process Questions Contact: Mandy Christensen (303) 866-6250 christensen_a@cde.state.co.us

SRG Program Questions Contact: Ashley Idrees (303) 866-6127 idrees_a@cde.state.co.us

Budget/Fiscal Questions Contact: Anna Friedman (720) 778-1877 friedman_a@cde.state.co.us

Student Re-Engagement Grant Program COHORT 3 RFA BUDGET DETAIL STATE GRANT CODE: 3231

District/BOCES:	Douglas County RE-1
Grantee Code:	0900

Personnel Costs
Such as costs associated with staff salary, stipends, and/or benefits

1 2 Fiscal Year (FY) Site Not Year 1 (FY22-23) Site 1			5	6	7	8
Year 1 (FY22-23) Site 1 Year 1 (FY22-23) Site 1						
Year 1 (FY22-23) Site 1			Budget Object		Final Approved Amount	Narrative - must include rate or formula for benefits and other applicable costs
· · · · · · · · · · · · · · · · · · ·	_		alaries (0100)	\$52,000.00		Middle school re-engagment facilator to provide a single point of contact to ident Benefits for re-engagment facilitator
[[[[[[[[[[[[[[[[[[[Imployee Benefits (0200) Other Purchased Services (0500)	\$15,100.00 \$2,000.00	\$15,100.00 \$2,000.00	
Year 1 (FY22-23) Site 1			Purchased Professional & Technical Services (0300)	\$2,000.00	. ,	Travel based on average yearly travel for similar position Evaluator to determine selection and develop a data reporting system to measure
Year 2 (FY23-24) Site 1	+			\$54,200.00		Middle school re-engagment facilator to provide a single point of contact to ident
Year 2 (FY23-24) Site 1	-	- ''	alaries (0100)	\$15,400.00	. ,	Benefits for re-engagment facilitator
Year 2 (FY23-24) Site 1			Imployee Benefits (0200) Other Purchased Services (0500)	\$2,000.00	\$2,000.00	Travel based on average yearly travel for similar position
Year 2 (FY23-24) Site 1	_		Purchased Professional & Technical Services (0300)	\$2,000.00		Evaluator for selection and monitor the data reporting system to measure succes
		· · ·	· ·			
Year 3 (FY24-25) Site 1 Year 3 (FY24-25) Site 1			alaries (0100) imployee Benefits (0200)	\$56,000.00 \$15,700.00		Middle school re-engagment facilator to provide a single point of contact to ident Benefits for re-engagment facilitator
Year 3 (FY24-25) Site 1			Other Purchased Services (0500)	\$2,000.00		Travel based on average yearly travel for similar position
Year 3 (FY24-25) Site 1			Purchased Professional & Technical Services (0300)	\$2,000.00		Evaluator for selection and monitor the data reporting system to measure succes
1ear 3 (F124-23) 3ite 1	IVIS TIOPE Offillie E	L Offilite Lisupport	urchased Professional & Technical Services (0300)	\$2,000.00	\$0.00	Evaluator for selection, and monitor the data reporting system to measure succes
Year 1 (FY22-23) Site 2	US HODE Online Le	Online Le Support S	alaries (0100)	\$52,000.00	·	High School re-engagment facilitator to provide single point of contact focusing o
Year 1 (FY22-23) Site 2			imployee Benefits (0200)	\$15,000.00		Benefits for re-engagment facilitator
Year 1 (FY22-23) Site 2			Other Purchased Services (0500)	\$2,000.00		Travel based on average yearly travel for similar position
Year 1 (FY22-23) Site 2		1.,	Purchased Professional & Technical Services (0300)	\$3,000.00		Evaluator to determine selection, monitor and analize data reporting system to m
Year 2 (FY23-24) Site 2			alaries (0100)	\$54,200.00	. ,	High School re-engagment facilitator to provide single point of contact focusing o
1 Site 2	TISTICI E CIMITE EC	з отште Есопроте	didites (0100)	\$34,200.00	. ,	Benefits for re-engagment
Year 2 (FY23-24) Site 2	HS HOPE Online Le	E Online Le Support E	imployee Benefits (0200)	\$15,400.00		facilitator
Year 2 (FY23-24) Site 2			Other Purchased Services (0500)	\$2,000.00	, -,	Travel based on average yearly travel for similar position
Year 2 (FY23-24) Site 2			Purchased Professional & Technical Services (0300)	\$2,000.00		Evaluator to determine selection, monitor and and analize a data reporting system
Year 3 (FY24-25) Site 2			alaries (0100)	\$56,000.00	. ,	High School re-engagment facilitator to provide single point of contact focusing o
Year 3 (FY24-25) Site 2			imployee Benefits (0200)	\$15,700.00		Re-engagment facilitator
Year 3 (FY24-25) Site 2			Other Purchased Services (0500)	\$2,000.00		Travel based on average yearly travel for similar position
Year 3 (FY24-25) Site 3			Purchased Professional & Technical Services (0300)	\$2,000.00		Evaluator to monitor data collection and analize results
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Supplies & Operating Costs
Such as costs associated with travel, registration, and entrance costs to attend in-state training and conferences; technology expenses

1	2	3	2	3	4	5	6
Fiscal Year (FY)	Site No.	Site Name	Program	Budget Object	Original Requested Amount	Final Approved Amount	Narrative - must include the calculation of how the cost per supply was determined
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Application Notes from CDE	
Application Notes from CDE	

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Application Notes from CDE	

Student Re-Engagement Grant Program Cohort 3 RFA Budget Summary

Grantee Code	Douglas County RE-1 0900	SHEET IS PROTECTED.	SHEET IS PROTECTED. ALL DATA ENTERED ON BUDGET DETAIL TAB			
	PROGRAM CATEGORIES INSTRUCTIONAL SUPPORT PROGRAM	Year 1 (FY22-23)	Year 2 (FY23-24)	Year 3 (FY24-25		
1	Salaries (0100)	\$0.00	\$0.00	\$0.00		
2	Employee Benefits (0200)	\$0.00	\$0.00	\$0.00		
3	Purchased Professional & Technical Services (0300)	\$0.00	\$0.00	\$0.00		
4	Other Purchased Services (0500)	\$0.00	\$0.00	\$0.00		
5	Travel, Registration, and Entrance (0580)	\$0.00	\$0.00	\$0.00		
6	Supplies (0600)	\$0.00	\$0.00	\$0.00		
7	Non-Capitalized Equipment (0735)	\$0.00	\$0.00	\$0.00		
	SUPPORT PROGRAM					
8	Salaries (0100)	\$104,000.00	\$108,400.00	\$112,000.00		
9	Employee Benefits (0200)	\$30,100.00	\$30,800.00	\$31,400.00		
10	Purchased Professional & Technical Services (0300)	\$6,000.00	\$4,000.00	\$4,000.00		
11	Other Purchased Services (0500)	\$4,000.00	\$4,000.00	\$4,000.00		
12	Travel, Registration, and Entrance (0580)	\$0.00	\$0.00	\$0.00		
13	Supplies (0600)	\$0.00	\$0.00	\$0.00		
14	Non-Capital Equipment (0735)	\$0.00	\$0.00	\$0.00		
	Total Requested Budget	\$144,100.00	\$147,200.00	\$151,400.00		
	Site 1	Year 1 (FY22-23)	Year 2 (FY23-24)	Year 3 (FY24-25		
	Total Requested:	\$72,100.00	\$73,600.00	\$75,700.00		
	Site 2	Year 1 (FY22-23)	Year 2 (FY23-24)	Year 3 (FY24-25		
	Total Requested:	\$72,000.00	\$73,600.00	\$73,700.00		
	Site 3	Year 1 (FY22-23)	Year 2 (FY23-24)	Year 3 (FY24-25		
	Total Requested:	\$0.00	\$0.00	\$2,000.00		