

# Budget Workbook Instructions

## COVER PAGE

- A Complete all applicable fields, ensuring to provide accurate contact information. If a District is applying choose the drop down, if a new awardee to CDE or CBO, please enter entity name in row 9.
- B Note the timeline for submitting Annual Financial Reports (AFR).
- C Note the Grant Code and Source Code to be used at the district level for posting expenditures and revenues.

## AWARD

The Concurrent Enrollment Expansion and Innovation Grant Program will be funded for a one year period. Funds may be used for programming through June 30, 2023. The CDE will issue grant awards up to \$50,000 once. Funding in subsequent years for grantees is contingent upon continued appropriations and upon grantees meeting all grant, fiscal and reporting requirements.

### ALLOWABLE USES OF FUNDS

SEE PAGE 4 OF RFP

## BUDGET DETAIL-INITIAL BUDGET

- D Complete initial budget activities:
1. Using Dropdown in Budget Object, choose the budget object code and description from those allowable uses included.
  2. Using Dropdown in Year, choose which year of Award Budget the entry will support.
  3. Enter the anticipated budgeted amount for the expenditure for the specific year.
  4. Enter the narrative description of the budgeted line, include quantities, number of individuals, students, etc., any information to support the nature and amount of the expenditure. nurse salary information for your reference.
- E greater than 10% of the overall budget, additional detail and/or approvals may be required.
- F completed, please submit via the link on the cover page.

## BUDGET SUMMARY

- G This tab autopopulates in summary based on the detail entered in the Budget Detail Tab, including the Actual Expenditures (AFR) column.

## NOTES

**Concurrent Enrollment Expansion and Innovation Grant (Cohort IV)**

Grant Code 3272 Source Code 3000

7/1/2022 - 6/30/2023

|                |                            |
|----------------|----------------------------|
| District Name: | DOUGLAS COUNTY RE 1        |
| District Code  | 0900                       |
| IHE/Agency     | Arapahoe Community College |

<---Start Here! - If a District, choose your entity's name from the dropdown list or type entity name in.

Please list IHE/Agency if no listed in dropdown (C6)

|                  |                |
|------------------|----------------|
| Budget Report:   | BUDGET         |
| Revision number: |                |
| Date:            | April 18, 2022 |

ALLOWABLE USES OF FUNDS

**APPLICANT PROGRAM CONTACT**

|            |  |
|------------|--|
| Name:      | Amelia Reinkensmeyer   |
| Phone No.: | 303-683-7836   |
| E-mail:    | <a href="mailto:amelia.reinkensmeyer@stemk12.org">amelia.reinkensmeyer@stemk12.org</a> |

**FISCAL PROGRAM CONTACT**

|            |   |
|------------|---|
| Name:      | Star Ake / Laura Gorman   |
| Phone No.: | 303-683-7836 / 720-433-1257   |
| E-mail:    | <a href="mailto:Star.ake@stemk12.org">Star.ake@stemk12.org</a> <a href="mailto:Laura.Gorman@dcsdk12.org">Laura.Gorman@dcsdk12.org</a> |

**CDE Program Contact:** Michelle Romero, Romero\_M@cde.state.co.us (303) 866-6609

**Grants Fiscal Staff Contact:** Steven Kaleda, Kaleda\_S@cde.state.co.us (303) 866-6724

**AFR DUE DATES**

**9/1 Of Each Award Year**

**Submission Link:**

[AFR/IFR SUBMISSIONS](#)



## Concurrent Enrollment Expansion and Innovation Grant (Cohort IV)

Grant Code 3272 Source Code 3000

**BUDGET SUMMARY** (autopopulated from Budget Detail)

Concurrent Enrollment Expansion and Innovation (Cohort IV)

| July 2022 - June<br>2023 | AFR                 | TOTAL Actual<br>Expenditures |
|--------------------------|---------------------|------------------------------|
| <b>BUDGET</b>            | <b>Due 9/1/2023</b> |                              |

YEAR 1

| BUDGET CATEGORIES |  |                     |             |             |
|-------------------|--|---------------------|-------------|-------------|
| 1                 | Salaries (0100)                                    | \$ -                | \$ -        | \$ -        |
| 2                 | Employee Benefits (0200)                           | \$ -                | \$ -        | \$ -        |
| ALLC              | Purchased Professional & Technical Services (0300) | \$ 27,000.00        | \$ -        | \$ -        |
| 4                 | Other Purchased Services (0500)                    | \$ 1,000.00         | \$ -        | \$ -        |
| 5                 | Supplies (0600)                                    | \$ 16,000.00        | \$ -        | \$ -        |
| 6                 | Other (0800)                                       | \$ -                | \$ -        | \$ -        |
| 7                 | Training (0350)                                    | \$ 2,000.00         | \$ -        | \$ -        |
| 8                 | Travel (0580)                                      | \$ -                | \$ -        | \$ -        |
| 9                 | Non-Capital Equipment (0735)                       | \$ 3,000.00         | \$ -        | \$ -        |
| <b>Total</b>      |  | <b>\$ 49,000.00</b> | <b>\$ -</b> | <b>\$ -</b> |

## Concurrent Enrollment Expansion and Innovation Grant (Cohort IV)

| Date      | Comment: Rows refer to the budget detail tab.  |
|-----------|--|
| 4/18/2022 | Row 7 in budget detail (\$15,000 for Professional Services) - Based on UCD in-state graduate cost of \$388/credit and classes being 3 credits the cost per course is \$1,164. The \$15,000 would support up to 12 graduate classes for teachers.   |
| 4/18/2022 | Row 8 in budget detail - Based on 50% of students who qualify for free/reduced lunch (18 students in total) taking concurrent enrollment courses, \$667 will be available per student to pay for books (\$100/course), fees (fixed of \$24.45 per semester plus other fees) and/or transportation (\$34.20 RTD student monthly bus pass) based on \$12,000 of funding. |
| 4/18/2022 | Row 9 - Cost of mid-range Dell laptop is \$979. The \$3000 would support purchase of 3 new laptops.  |
| 4/18/2022 | Row 10 - The \$12,000 would support paying a contractor \$15/hour for 20 hours a week during school year to support concurrent enrollment program.   |
| 4/18/2022 | Row 11 - \$1000 would be used to support students taking on-line concurrent enrollment courses by paying fees (fixed fees of \$24.45) and books (estimated to average \$100/course).   |
| 4/18/2022 | Row 12 - \$1000 would be used to advertise concurrent enrollment through print and social media.   |
| 4/18/2022 | Row 13 - \$2000 would be used to pay registration fees for concurrent enrollment teachers to attend specific training on teaching concurrent enrollment. STEM currently has 7 qualified concurrent enrollment teachers.  |
| 4/18/2022 | Row 14 - \$3000 would be used to support students taking concurrent enrollment courses in the summer by paying for fixed fees (registration plus health fee totaling \$24.45), for books (\$100/course) and transportation (\$34.20 RTD student monthly bus pass)  |
| 4/18/2022 | Row 15 - \$1000 would be used to pay substitutes so teachers can participate in cross district planning sessions   |

ALLOWABLE USES OF FUNDS