## **Budget Workbook Instructions**

## **COVER PAGE**

Α

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	<start -="" a="" choose="" district,="" dropdown="" entity="" entity's="" from="" here!="" if="" in.<="" list="" name="" or="" th="" the="" type="" your=""></start>
District Code		
IHE/Agency	Arapahoe Community College	Please list IHE/Agency if no listed in dropdown (C6)

Budget Report:
Revision number:
Date:
BUDGET

April 18, 2022

ALLOWABLE USES OF FUNDS

## APPLICANT PROGRAM CONTACT

Name: Amelia Reinkensmeyer

Phone No.: 303-683-7836

E-mail: amelia.reinkensmeyer@stemk12.org

## **FISCAL PROGRAM CONTACT**

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

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	1 2	_	_	1 -	_	Wionday, April 18, 2022
2	3	4	5 Budget Revision	6	7	8
			(enter revised			
Budget Object (use drop down for expenditure type)	Year	Original Budgeted Cost	budget line amounts)	Current Budget	AFR (Actual Expenditures)	Description/Budget Narrative
Purchased Professional & Technical Services	i cui	COSC	amountsy	Current buuget	Expenditures	Up to 12 graduate degree courses total for 3
(0300)	Year 1 (FY22-23)	\$ 15,000.00		\$ 15,000.00		teachers at \$1164/course.
						Pay cost of books, supplies, fees or
						transportation for students who qualify for
Supplies (0600)	Year 1 (FY22-23)	\$ 12,000.00		\$ 12,000.00		free/reduced lunch for an estimated 18 students.
No. 6 - 11   5 - 1 - 1 - 1   (0725)	V 4 (EV22, 22)	<b>.</b>		<b>A</b> 2.000.00		Purchase 3 new laptops to support concurrent
Non-Capital Equipment (0735)  Purchased Professional & Technical Services	Year 1 (FY22-23)	\$ 3,000.00		\$ 3,000.00		enrollment Hire part-time contractor to support concurrent
(0300)	Year 1 (FY22-23)	\$ 12,000.00		\$ 12,000.00		enrollment program, 800 hours at \$15/hour
						Pay cost of books (\$100/course) and fees
Supplies (0600)	Year 1 (FY22-23)	\$ 1,000.00		\$ 1,000.00		(\$24.50) for students taking on-line concurrent enrollment courses
Supplies (Good)	rear 1 (1122-23)	1,000.00		7 1,000.00		Advertising activities to support concurrent
Other Purchased Services (0500)	Year 1 (FY22-23)	\$ 1,000.00		\$ 1,000.00		enrollment
						Parishankian fara familiana in Indiana aktivikia
Training (0350)	Year 1 (FY22-23)	\$ 2,000.00		\$ 2,000.00		Registration fees for learning/training activities for 7 qualified concurrent enrollment teachers
	,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Pay cost of books (\$100/course), fees (fixed fees
						\$24.50) and transportation (RTD student bus
Supplies (0600)	Year 1 (FY22-23)	\$ 3,000.00		\$ 3,000.00		monthly pass of \$34.20) when taking summer classes
Supplies (Good)	ALLOWABLE USES	3,000.00		3,000.00		Pay for substitutes so that teachers can attend
Salaries (0100)	OF FUNDS	\$ 1,000.00		\$ 1,000.00		cross district planning meetings
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## **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 2023	AFR	TOTAL Actual Expenditures
BUDGET	Due 9/1/2023	·

## 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	\$	-	\$ -
	Total	\$	49,000.00	\$	-	\$ -

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

Date Comment: Rows refer to the budget detail tab.

Row 7 in budget detail (\$15,000 for Professional Services) - Based on UCD instate graduate cost of \$388/credit and classes being 3 credits the cost per course

- 4/18/2022 is \$1,164. The \$15,000 would support up to 12 graduate classes for teachers. 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
- 4/18/2022 bus pass) based on \$12,000 of funding.
  - Row 9 Cost of mid-range Dell laptop is \$979. The \$3000 would support
- 4/18/2022 purchase of 3 new laptops.
  - Row 10 The \$12,000 would support paying a contractor \$15/hour for 20 hours a
- 4/18/2022 week during school year to support concurrent enrollment program.
  - 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
- 4/18/2022 average \$100/course).
- Row 12 \$1000 would be used to advertise concurrent enrollment through print 4/18/2022 and social media.
- Row 13 \$2000 would be used to pay registration fees for concurrent enrollment teachers to attend specific training on teaching concurrent enrollment. STEM
- 4/18/2022 currently has 7 qualified concurrent enrollment teachers.
  - 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
- 4/18/2022 monthly bus pass)
- Row 15 \$1000 would be used to pay substitutes so teachers can participate in 4/18/2022 cross district planning sessions

ALLOWABLE USES OF FUNDS