

Budget Workbook Instructions

COVER PAGE

- A Complete all applicable fields, ensuring to provide accurate contact information.
- B Note the timeline for submitting Interim Financial Reports (IFR) and Annual Financial Reports (AFR).
- C Note the Grant Code and Source Code to be used at the district level for posting expenditures and revenues.

BUDGET DETAIL-INITIAL BUDGET

- D Complete initial budget activities:
 1. Using Dropdown in Program Category Field, choose 1 of 3 Program Categories the expenditure will support.
 2. Using Dropdown in Budget Object, choose the budget object code and description from those allowable uses included.
 3. Using Dropdown in Year, choose which year of Award Budget the entry will support.
 4. Enter the anticipated budgeted amount for the expenditure for the specific year.
 5. 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.
 6. If you do not have exact figures, please use your best estimate. The program website toolkit (<https://www.cde.state.co.us/healthandwellness/schoolnurseworkforcegrant>) provides registered nurse salary information for your reference.
 7. The program category for salary and benefits for a newly-hired registered nurse or a nurse converting to full-time employment is Recruitment.
 8. Budget revisions will be allowed once per year, and your program manager will inform when they will be due. To complete a budget revision, simply enter the NEW amount for this budget line. Include details (as an addition) to the Description column. If the revision amount between budget lines is greater than 10% of the overall budget, additional detail and/or approvals may be required.
- E Once per year, as indicated on the cover page, an annual financial report will be required. Please enter actual expenditure detail through 6/30 in the AFR column for each budget line. Once completed, please submit via the link on the cover page. These AFRs will be reviewed and approved, with a determination regarding any carryover funding. Once approved, the carryover will be added to the year 2 budget and returned for revised budget to include the carryforward amounts.
- F

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

720-402-3000

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FISCAL PROGRAM CONTACT

Laura Gorman, Grant & ESSA Coordinator

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1/31/2023

9/1/2022, 9/1/2023

[AFR/IFR SUBMISSIONS](#)

CDC SCHOOL NURSE WORKFORCE GRANT
Grant Code 7354 Source Code 4000

J

1	2	3	4	5	6	7	8
Program Category (use drop down for project category)	Budget Object (use drop down for expenditure type)	Year	Original Budgeted Cost	Budget Revision #1 (enter revised budget line amounts)	Current Budget	AFR (Actual Expenditures)	Description/Budget Narrative
RECRUITMENT	Other Purchased Services (0500)	Year 1	\$ 1,000.00		\$ 1,000.00		Increase job postings to include for pay sites. 5 sites at \$200. per site
RECRUITMENT	Purchased Professional & Technical Services (0300)	Year 1	\$ 3,000.00		\$ 3,000.00		Hire a recurtier that specializes in medical/health employment
RECRUITMENT	Salaries (0100)	Year 1	\$ 70,000.00		\$ 70,000.00		Increase salary available for a school nurse from \$55,000. - \$60,000. to \$70,000. to attract candidates
RECRUITMENT	Employee Benefits (0200)	Year 1	\$ 21,000.00		\$ 21,000.00		Benfits for school nurse
RECRUITMENT	Other (0800)	Year 1	\$ 2,000.00		\$ 2,000.00		Bonus, half paided at the time of hire, half at the end of the school year
RETENTION	Salaries (0100)	Year 1	\$ 3,000.00		\$ 3,000.00		Increase current school nurse salary based on mean salary identified in the RFP
RETENTION	Employee Benefits (0200)	Year 1	\$ 900.00		\$ 900.00		benfits increased based on salary increase
RETENTION	Other (0800)	Year 1	\$ 2,000.00		\$ 2,000.00		Bonus, half paided at the time of hire, half at the end of the school year
PROGRAM/ADMIN SUPPORT	Other Purchased Services (0500)	Year 1	\$ 4,120.00		\$ 4,120.00		Adminstrative support for fiscal and program management - Douglas County School District
RETENTION	Salaries (0100)	Year 2	\$ 36,050.00		\$ 36,050.00		.5 the salary for the nurse - HOPE's general funds will pay the other .5 this inlcudes a 3% raise
RETENTION	Employee Benefits (0200)	Year 2	\$ 10,815.00		\$ 10,815.00		.5 benefits with a 3% increase HOPE's general fund will pay the other .5 benefits
RETENTION	Salaries (0100)	Year 2	\$ 2,100.00		\$ 2,100.00		3 percent pay increase for veteren HOPE nurse
					\$ -		
					\$ -		

District:
 District Code:

<---Start Here! - Choose your entity's name from the dropdown list.

	2022	AFR	2023	AFR	Total Award Amount	TOTAL Actual Expenditures
	BUDGET	Due 9/1/2022	BUDGET	Due 9/1/2023		

PROGRAM CATEGORIES

RECRUITMENT							
1	Salaries (0100)	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -
2	Employee Benefits (0200)	\$ 21,000.00	\$ -	\$ -	\$ -	\$ 21,000.00	\$ -
3	Purchased Professional & Technical Services (0300)	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -
4	Other Purchased Services (0500)	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
5	Supplies (0600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Other (0800)	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
7	Training (0350)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Travel (0580)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Non-Capital Equipment (0735)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal RECRUITMENT Program (lines 1 through 9)	\$ 97,000.00	\$ -	\$ -	\$ -	\$ 97,000.00	\$ -

RETENTION							
10	Salaries (0100)	\$ 3,000.00	\$ -	\$ 38,150.00	\$ -	\$ 41,150.00	\$ -
11	Employee Benefits (0200)	\$ 900.00	\$ -	\$ -	\$ -	\$ 900.00	\$ -
12	Purchased Professional & Technical Services (0300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Other Purchased Services (0500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Supplies (0600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Other (0800)	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
16	Training (0350)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Travel (0580)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Non-Capital Equipment (0735)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal RETENTION Program (lines 10 through 18)	\$ 5,900.00	\$ -	\$ 38,150.00	\$ -	\$ 44,050.00	\$ -

PROGRAM/ADMIN SUPPORT							
19	Salaries (0100)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Employee Benefits (0200)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Purchased Professional & Technical Services (0300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Other Purchased Services (0500)	\$ 4,120.00	\$ -	\$ -	\$ -	\$ 4,120.00	\$ -
23	Supplies (0600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

24	Other (0800)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Training (0350)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Travel (0580)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Non-Capital Equipment (0735)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal PROGRAM/ADMIN SUPPORT (lines 19 through 27)	\$ 4,120.00	\$ -	\$ -	\$ -	\$ 4,120.00	\$ -

	TOTAL	\$ 107,020.00	\$ -	\$ 38,150.00	\$ -	\$ 145,170.00	\$ -
28	UNOBLIGATED CARRYFORWARD						

CDC SCHOOL NURSE WORKFORCE GRANT

Date

Comment: