Education Workforce Program

FY2122, FY2223

Grant Code 4430 - Source Code 4000

District Name: DOUGLAS COUNTY RE 1 <--- Start here by choosing your entity.

District Number: 0900

Date: March 25, 2022

Name of person completing this report

Name: Lisa Jarvi

Phone No.: 303-471-8439 ext. 247

E-mail: ljarvi@svak12.org

Name of person to be contacted regarding budget questions

Name: Lisa Jarvi/Laura Gorman
Phone No.: 303-471-8439 ext 247/720-433-1257

E-mail: |garvi@svak12.org/ Laura.Gorman@dcsdk12.org

District Grant Manager

Name: Laura Gorman

Phone No.: 720-433-1257

E-mail: Laura.Gorman@dcsdk12.org

05/01/2022-09/30/2023

Total Budget Request
\$ 83,076

Program Staff Contact: Jennifer Simons-Lindsey

Email: Simons-lindsey@cde.state.co.us

Phone: 720-620-2235

Grants Fiscal Staff Contact: Tricia Miller

Email: Miller_t@cde.state.co.us

Phone: 303-877-2154

 $\textbf{IFR/AFR submission:} \ \underline{\text{https://app.smartsheet.com/b/form/702de089fc6b45ac97c31f343c8f745f}}$

Useful dates: IFR 02/01/2023 AFR 12/01/2023

Education Workforce Program 05/01/2022-09/30/2023 *For revisions, you must show where the funds are coming from (-0.00) and where they are assigned to, so the revision column totals = 0.00												
nst Salaries (0100)	\$ 52,000.00			\$	52,000.00		\$		Retention bonuses for 7 Deans, 7 Instructional Coaches and 12 Curriculum Leads = 26 at 2000 each			
nst Employee Benefits (0200) nst Purchased Professional & Technical Services 0300)	\$ 12,376.00 \$ 18,700.00			\$	12,376.00 18,700.00		\$	19 700 00	PERA and Medicare for stipends Leadership Blueprint training for 26 master teachers and 4 administrators at \$550 each			
Admin - Other Purchased Services (0500)	\$ 11,697.00			\$	11,697.00		\$	11,697.00	Indirect at unrestricted rate of 14.08% for district fiscal - note indirect is expensed to 0800 series, but that is not a choice—also, the 21-22 indirect rate was used as 22-23 is not available yet. If there is a change once they are published this will be adjusted in a revision.			
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				\$	= =		\$	E .				
	\$ 94,773.00	\$ -		\$ \$ \$	94,773.00		\$ \$ \$	94,773.00				

	utomatically populated from Tab2a and 2b - no entry required. Education Workforce	Progran	1			
COST CATEGORY	DESCRIPTION		Budget	AFR - Actual Expenses 01/01/2023 through 09/30/2023	Total Unexpended Funds by Category	
NSTRUCTIONAL PROGRAM						
	Inst Employee Benefits (0200)	\$	12,376.00	\$ -	\$	12,376.00
	Inst Non-Capitalized Equipment (0735)	\$	-	\$ -	\$	-
	Inst Other Purchased Services (0500)	\$	-	\$ -	\$	-
	Inst Purchased Professional & Technical Services (0300)	\$	18,700.00	\$ -	\$	18,700.0
	Inst Salaries (0100)	\$	52,000.00	\$ -	\$	52,000.00
	Inst Supplies (0600)	\$	-	\$ -	\$	-
	Inst Equipment (0730)	\$	-	\$ -	\$	-
	Inst Repairs and Maintenance Services (0430)	\$	-	\$ -	\$	-
	Subtotal-Instructional Program	\$	83,076.00	\$ -	\$	83,076.00
SUPPORT PROGRAM						
<u> </u>	Support - Employee Benefits (0200)	\$	_	\$ -	\$	_
	Support - Non-Capitalized Equipment (0735)	\$	-	\$ -	\$	-
	Support - Other Purchased Services (0500)	\$	-	\$ -	\$	_
	Support - Purchased Professional & Technical Services (0300)	\$	-	\$ -	\$	-
	Support - Salaries (0100)	\$	-	\$ -	\$	-
	Support - Supplies (0600)	\$	-	\$ -	\$	-
	Subtotal- Support Program	\$	-	\$ -	\$	-
ADMININSTRATION PROGRAM	1					
	Admin - Employee Benefits (0200)	\$	-	\$ -	\$	-
	Admin - Non-Capitalized Equipment (0735)	\$	-	\$ -	\$	-
	Admin - Other Purchased Services (0500)	\$	11,697.00	\$ -	\$	11,697.0
	Admin - Purchased Professional & Technical Services (0300)	\$	-	\$ -	\$	-
	Admin - Salaries (0100)	\$	-	\$ -	\$	-
	Admin - Supplies (0600)	\$	-	\$ -	\$	-
	Subtotal- Admin Program	\$	11,697.00	\$ -	\$	11,697.00
	Total Budgeted Overall				\$	94,773.00
	Total Actual Expenditures Overall				\$	-
	Total Remaining Overall				\$	94,773.00

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Colorado High Intensity Tutoring Program

Date Comments: