School Counselor Corps Grant Program COHORT 13 RFA Budget Workbook - FY23-24 STATE GRANT CODE: 3192

Name of District/BOCES:	DOUGLAS COUNTY RE 1	
Grantee Code:	0900	
Name of School(s) to be funded by SCC:	HOPE Online Learning Academy Co-Op	

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			5	School Counselor Cor Cohort 13 - RFA E	Budget Detail			
				Year 1 - FY23-24 - De STATE GRANT C				
	DOUGLAS COUNTY RE 1		TOTAL BUDGETED	The first year of the fou	Ir-year grant cycle, individ	lual awards will range	e between \$30,000 and (maximum) \$50,000 per application.	
Grantee Code: School(s):	: 0900 : HOPE Online Learning Academy Co-Op		\$47,000.00	The first year of the gra	int is developmental and	will focus on data col	lection, needs analysis, program development, and direct services.	
Personnel Costs	,		* , **** **					
	salary, stipends, and/or benefits; consultant and contract costs for d	irect services and/or professional d	evelopment					
1	2 Budget Object	3 Final Approved Cost	4	5 Revision 2 Cost	6 Revision 3 Cost	7 Final Revised Cost	8	9
Program	Budget Object	Final Approved Cost	Revision 1 Cost	Revision 2 Cost	Revision 3 Cost	Final Revised Cost	Description Curriculum Committee will review postsecondary/career curriculum(s)	Notes from CDE
Support	Other Purchased Services (0500)	\$7,500.00				\$7,500.00	select the most appornate for our students at each grade level. Funds are for purchase of the materials, or site lecences. Funding was researched and this amount seems to be in line with career curiculum costs. In-kind will be provided form HOPE including staff travel, computer, phone, office space, professional development costs, portions of staff directly assigned to supporting this project for a total of no less than 562-100.	
Support	Purchased Professional & Technical Services (0300)	\$8,500.00				\$8,500.00	An electronic portable portfolio will be developed so students have their career/college documents in one place and can take this with them upon graduation. The funds are for the electronic development - Platte River Technologies our technolgy support partners gave us this amount for funding.	
Support	Purchased Professional & Technical Services (0300)	\$25,000.00				\$25,000.00	To develop this program we need someone to coordination the efforts. Our preference is a school counselor, however it may not be feasible since its a 4 position. The first choice is a licensed counselor. If we cannot find someone we will contract with a professional with carreer experise.	
							To ensure that the development and implementation is effective and an evaluator will develop a data plan and connecting evalutation protocal to monitor development and implementation for this project. Daily travel will be paid by HOPE general fund.	
Support	Purchased Professional & Technical Services (0300)	\$5,000.00				\$5,000.00 \$0.00		
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Supplies & Operating Costs Such as costs associated with travel	l, registration, and entrance costs to attend in-state training and conf	erences; supplies and materials						
1	2	3	4	5	6	7	8	9
Program	Budget Object	Final Approved Cost	Revision 1 Cost	Revision 2 Cost	Revision 3 Cost	Final Revised Cost	Description	Notes from CDE
Support	Supplies (0600)	\$500.00				\$500.00	This funding will cover materials and resources for the committees (curriculum, employer, technology) Travel for school counselor, administrator and employer rep. for training equired through the CSCCP	
τισημος	Travel, Registration and Entrance (0580)	\$500.00				\$500.00 \$0.00	trainings required through the CSCCP.	
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			School Counselor Corps Grant Program Cohort 13 - RFA Budget Detail Year 2 - FY24-25 - Implementation Year STATE GRANT CODE: 3192		
	DOUGLAS COUNTY RE 1		TOTAL BUDGETED		request up to \$90,000 pe
Grantee Code:			400.000.00	-	nt for Years 2-4 will be bas ees to write a proposed Ye
Personnel Costs	HOPE Online Learning Academy Co-Op	direct services and/or professional d	\$90,000.00 evelopment	This Rivereduites Brank	
1	2	3	4	5	6
Program	Budget Object	Final Approved Cost	Revision 1 Cost	Revision 2 Cost	Revision 3 Cost
Instructional	Salaries (0100)	\$55,000.00			
Instructional	Employee Benefits (0200)	\$20,000.00			
Instructional	Purchased Professional & Technical Services (0300)	\$2,000.00			
Instructional	Purchased Professional & Technical Services (0300)	\$2,500.00			
Instructional	Other Purchased Services (0500)	\$1,000.00			
Instructional	Purchased Professional & Technical Services (0300)	\$5,000.00			

Supplies & Operating Costs

Such as costs associated with travel, registration, and entrance costs to attend in-state training and conferences; supplies and materials

1	2	3	4	5	6
Program	Budget Object	Final Approved Cost	Revision 1 Cost	Revision 2 Cost	Revision 3 Cost
Support	Travel, Registration and Entrance (0580)	\$500.00			
Instructional	Supplies (0600)	\$4,000.00			

er funded school, per year for implementation and increase of school counseling services. sed on state allocations.

ear 2 budget only. The budgets for Years 3 & 4 will be written during the course of the grant program.

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Final Revised Cost	Description	Notes from CDE
	Salary for newly hired school counselor to implement program and	
\$55,000.00	conduct evaluation desinged by the evaluator.	
\$20,000.00	Benefits for school conselor.	
\$2,000.00	Evaluator to develop pre-post assessment for curriculum and tracking of activities provided to students and data analysis.	
\$2,500.00	Maintenance and reconfiguring electronic portfolio for use by all high school students.	
\$1,000.00	Travel for students to college and career visits. Bus rental and milage for vehicles owned by learning centers	
	Extra duty pay for faculty to staff extended year program for credit	
\$5,000.00	recovery.	
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Final Revised Cost	Description	Notes from CDE
\$500.00	Travel for School Counselor CSCCG trainings and seminars.	
\$4,000.00	Additional curriculum purchase to cover Learning Centers that were not part of the pilot, student supplies - curriculum activities aligned with selected curriculum and community experiences.	
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