## Mentor Program Grant 7/1/23-8/31/24

Grant Code 4436 - Source Code 4000

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

District Number: 0900

Date: May 12, 2023

Name of person completing this report

Name: Michelle Gasser

**Phone No.:** 3036837836

E-mail: michelle.gasser@stemk12.org

Name of person to be contacted regarding budget questions

 Name:
 Laura Gorman

 Phone No.:
 7204331257

 E-mail:
 laura.gorman@dcsdk12.org

YEAR 1 Total Budget Request
\$ 150,000.00

Program Staff Contact: Kristin Kipp

Email: Kipp\_k@cde.state.co.us

Phone: 720-765-5665

**Grants Fiscal Staff Contact:** Tricia Miller

Email: Miller\_t@cde.state.co.us Phone: 303-877-2154

AFR submission: https://app.smartsheet.com/b/form/702de089fc6b45ac97c31f343c8f745f

Useful dates: AFR 9/30/2024

DOUGLAS COUNTY RE 1							entor Program /1/2023-8/31/20			
			must show where ) and where they a	are assigne	ed to, so					
Budget Object - Use dropdown to choose budget object category/code.	2 Original Budget	3 1st Revision*	4 2nd Revision*	To	tal	6 AFR Actual Expenditures through 8/31/2024	7 Remaining Funds TO REVERT	8 Description/Budget Narrative (Purpose, Quantity, Target User)	9 Awardee Comment/Note	10 CDE Comment/Note
Admin - Salaries (0100)	\$ 50,000.00			S	50,000.00		\$ 50,000,00	FTE to facilitate and develop the mentor program		
Inst Additional/Extra Duty Pay/Stipend (0150)	\$ 40,000.00				40,000.00		\$ 40,000.00	Stinend for 20 mentors to provide support for new teachers, at		
Support - Supplies (0600)	\$ 1,000.00			\$	1,000.00		\$ 1,000.00	Training material for mentor program		
Inst Additional/Extra Duty Pay/Stipend (0150)	\$ 1,500.00			\$	1,500.00		\$ 1,500.00	Cost of sub coverage for observations @ \$150 X 10 hours		
Support - Purchased Professional & Technical Services (0300)	\$ 10,000.00			\$	10,000.00		\$ 10,000.00	professional development opportunities for mentors and mentee		
Inst Additional/Extra Duty Pay/Stipend (0150)	\$ 10,000.00			\$	10,000.00		\$ 10,000.00	Stipend for 20 mentees to complete observation and attend professional development @500		
Inst Employee Benefits (0200)	\$ 9,140.00			\$	9,140.00		\$ 9,140.00	and attend PD		
Inst Employee Benefits (0200)	\$ 2,285.00			\$	2,285.00		\$ 2,285.00	10)		
Admin - Employee Benefits (0200)	\$ 11,400.00				11,400.00			Benefits on FTE to facilitate mentor program		
Inst Employee Benefits (0200)	\$ 343.00			\$	343.00			Benefits on mentee stipends		
Indirect	\$ 6,007.00			\$	6,007.00		\$ 6,007.00	District indirect (4.25%)		
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	Mentor Program Grant							
DOUGLAS COUNTY RE 1	DESCRIPTION	Year 1 Original Budget	Budget					
STRUCTIONAL PROGRAM								
	Inst Salaries (0100)	\$ -	\$ -					
	Inst Employee Benefits (0200)	\$ 11,768.00	\$ -					
	Inst Salaries of Temporary Employees (0120)	\$ -	\$ -					
	Inst Additional/Extra Duty Pay/Stipend (0150)	\$ 51,500.00	\$ -					
	Inst Purchased Professional & Technical Services (0300)	\$ -	\$ -					
	Subtotal-Instructional Program	\$ 63,268.00	\$ -					
PPORT PROGRAM								
	Support - Salaries (0100)	\$ -	\$ -					
	Support - Employee Benefits (0200)	\$ -	<i>;</i> -					
	Support - Purchased Professional & Technical Services (0300)	\$ 10,000.00	\$ -					
	Support - Supplies (0600)	\$ 1,000.00	\$ -					
	Subtotal-Support Program	\$ 11,000.00	\$ -					
MININSTRATION PROGRAM								
	Admin - Salaries (0100)	\$ 50,000.00	\$ -					
	Admin - Employee Benefits (0200)	\$ 11,400.00	\$ -					
	Admin - Purchased Professional & Technical Services (0300)	\$ -	\$ -					
	Admin - Supplies (0600)	\$ -	\$ -					
	Subtotal-Admin Program	\$ 61,400.00	\$ -					
DIRECT	Indirect	\$ 6,007.00						
		7 3/23/100						
	Total Budget Original	\$ 141,675.00						
	Total Actual Expenditures Reported & Final Budget		\$ -					
	Total Remaining - to be reverted		\$ 141,675.00					

Marrier Grant Program

