

**School Health Professional Grant Program  
Cohort 7 - RFA Budget Workbook  
STATE GRANT CODE: 3218**

District/BOCES Name:

Grantee Code:

School Name/DBA (if applicable):

Total FY23-24 Requested Budget:

	Recipient School Name	FTE	Role of SHPG
SHP 1	HOPE Online Learning Academy Co-Op High and Middle School	1.0	School Counselor
SHP 2		2.0	School Social Worker
SHP 3			
SHP 4			
SHP 5			
SHP 6			
SHP 7			
SHP 8			
SHP 9			
SHP 10			
SHP 11			
SHP 12			
SHP 13			
SHP 14			
SHP 15			
SHP 16			
SHP 17			
SHP 18			
SHP 19			
SHP 20			

**Primary Program Contact:**

Name:

Phone No.:

E-mail:

**Primary Fiscal Contact (if different than above):**

Name:

Phone No.:

E-mail:

**CDE SHPG Program Contact:** [SHPGteam@cde.state.co.us](mailto:SHPGteam@cde.state.co.us)

**Grants Fiscal Staff Contact:** Anna Friedman 720-778-1877 [Friedman\\_A@cde.state.co.us](mailto:Friedman_A@cde.state.co.us)



**School Health Professional Grant Program**  
**Cohort 7 - RFA Budget Workbook**  
**Matching Funds**  
 STATE GRANT CODE: 3218

District/BOCES: DOUGLAS COUNTY RE 1  
 Grantee Code: 0900

**Matching Funds Summary**

<b>Total FY23-24 Budget Requested:</b>	<b>\$265,000.00</b>
Salaries (0100)	\$48,500.00
Employee Benefits (0200)	\$20,700.00
Purchased Professional & Technical Services (0300)	\$0.00
Other Purchased Services (0500)	\$0.00
Travel, Registration, and Entrance (0580)	\$5,000.00
Supplies (0600)	\$13,000.00
Non-Capital Equipment (0735)	\$2,500.00
<b>Total Matching Funds:</b>	<b>\$89,700.00</b>
<b>Matching Funds Percentage to Budget</b>	<b>34%</b>

1	2	3
Matching Funds Budget Object	Match Amount	Narrative
Salaries (0100)	\$48,500.00	Provide job alike metorship, admistrative support, grant implementation support and budget/billing assistance
Employee Benefits (0200)	\$20,700.00	Benefits for Providing job alike metorship, admistrative support, grant implementation support and budget/billing assistance
Supplies (0600)	\$13,000.00	All traning faciilites, food and materials
Travel, Registration and Entrance (0580)	\$4,000.00	Mileage for three staff members @1,500. training stipends and registration
Non-Capitalized Equipment (0735)	\$2,500.00	Computers, phones and network tech support

School Health Professional Grant Program

Cohort 7 - RFA Budget Workbook

Budget Detail & Summary

STATE GRANT CODE: 3218

District/BOCES: DOUGLAS COUNTY RE 1

Grantee Code: 0900

**Budget Summary**

Salaries (0100)	\$195,000.00
Employee Benefits (0200)	\$57,000.00
Purchased Professional & Technical Services (0300)	\$0.00
Other Purchased Services (0500)	\$5,000.00
Travel, Registration, and Entrance (0580)	\$0.00
Supplies (0600)	\$8,000.00
Non-Capital Equipment (0735)	\$0.00
<b>Total Budgeted:</b>	<b>\$265,000.00</b>

1	2	3
Budget Object	Budgeted Cost	Narrative
Salaries (0100)	\$195,000.00	(minus 20%) 3.0 FTE School Professionals to implement the program as detailed in the narrative. All staff will have the correct licensure as required by CDE and SPGP
Employee Benefits (0200)	\$57,000.00	(minus 20%) Benefits for Licensed SPGP staff 30% of salary
Supplies (0600)	\$8,000.00	Curriculum and Materials needed to implement a Three Tier system of support including gatekeeper training for suicide prevention
All Other Contractors (0500)	\$5,000.00	Evaluator to develop, collect and analyze data based on the goals and activities to implement a Three Tier system of support for drop-in HOPE sites