COVER PAGE

    A

    B

    C

AWARD

BUDGET D

    D

    E

    F

BUDGET S

    G

NOTES

Budget Workbook Instructions

Complete all applicable fields, ensuring to provide accurate contact information. If a District is applying choose the drop d

Note the timeline for submitting Annual Financial Reports (AFR).

Note the Grant Code and Source Code to be used at the district level for posting expenditures and revenues.

The Concurrent Enrollment Expansion and Innovation Grant Program will be funded for a one year period. Funds may be awards up to $50,000 once. Funding in subsequent years for grantees is contingent upon continued appropriations and (

ALLOWABLE USES OF FUNDS
SEE PAGE 4 OF RFP

ETAIL-INITIAL BUDGET

Complete initial budget activities:

1. Using Dropdown in Budget Object, choose the budget object code and description from those allowable uses included.
2. Using Dropdown in Year, choose which year of Award Budget the entry will support.
3. Enter the anticipated budgeted amount for the expenditure for the specific year.
4. Enter the narrative description of the budgeted line, include quantities, number of individuals, students, etc., any inforr
5. If you do not have exact figures, please use your best estimate.

6. To complete a budget revision, simply enter the NEW amount for this budget line. Include details (as an addition) to the than 10% of the overall budget, additional detail and/or approvals may be required.

Once per year, as indicated on the cover page, an annual financial report will be required. Please enter actual expenditure c please submit via the link on the cover page.

UMMARY

This tab autopopulates in summary based on the detail entered in the Budget Detail Tab, including the Actual Expenditures

Concurrent Enrollment Expansion and Innovation Grant (Cohort V)
Grant Code 3272 Source Code 3000
7/1/2023 - 6/30/2024

District Name:	DOUGLAS COUNTY RE 1	<---Start Here! - If a Distric
District Code	0900	
IHE/Agency	Arapahoe Community College	Please list IHE/Agency if r

Budget Report:	BUDGET
Revision number:	
Date:	April 10, 2023

APPLICANT PROGRAM CONTACT

Name:	Michelle Gasser
Phone No.:	303.683.7836
E-mail:	michelle.gasser@stemk12.org

FISCAL PROGRAM CONTACT

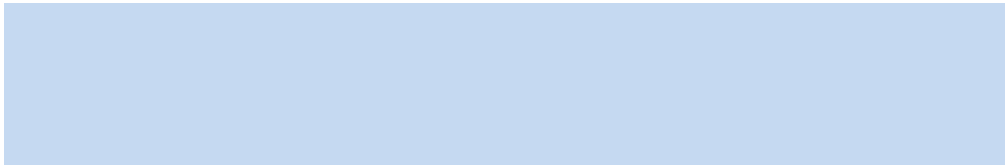|	
Name:	Star Ake
Phone No.:	303.683.7836
E-mail:	star.ake@stemk12.org

CDE Program Contact: Michelle Romero, Romero_M@cde.state.co.us (303) 866-6609
Grants Fiscal Staff Contact: Steven Kaleda, Kaleda_S@cde.state.co.us (303) 866-6724

AFR DUE DATES   **9/1 Of Each Award Year**

Submission Link: AFR/IFR SUBMISSIONS

t, choose your entity's name from the dropdown list or type entity name in.

no listed in dropdown (C6)

Concurrent Enrollment Expansion and Innovation Grant (Cohor
Grant Code 3272 Source Code 3000

2	3	4	5	6
Budget Object (use drop down for expenditure type)	Year	Original Budgeted Cost	Budget Revision (enter revised budget line amounts)	Current Budget
Supplies (0600)	Year 1	$ 18,000.00		$ 18,000.00
Supplies (0600)	Year 1	$ 2,150.00		$ 2,150.00
Purchased Professional & Technical Services (0300)	Year 1	$ 4,840.00		$ 4,840.00
Salaries (0100)	Year 1	$ 12,000.00		$ 12,000.00
Other Purchased Services (0500)	Year 1	$ 8,975.00		$ 8,975.00

Supplies (0600)		Year 1	$	4,035.00	$	4,035.00
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	$ 50,000.00	$	-	$	50,000.00

Monday, April 10, 2023

7	8
AFR (Actual Expenditures)	**Description/Budget Narrative**
	To supplement student costs associated with taking courses at ACC. Student fees are estimated at $175.85 for nine credits per semester. Based on 100 students this will alleviate 50% of costs for students enrolling in a full year
	To supplement student costs associated with taking summer ACC courses. Based on average 3-credit course fees (74.85) and 2-months of RTD ($68.40), the costs is estmated at $143.25 per student for 15 students
	Advertising expenses to expand CE program throughout the community and current student body
	Part-time salary to support concurrent enrollment activities ($15/hour for 800 hours during the school year)
	To continue to support our concurrent enrollment and provide students with the tools they need to be successful; we would enhance courses with subscriptions. Adobe Photoshop - 2450, Amatrol - 1025, Cybersecurity certificate programming - 5500.

Supplies, books, resource fees for CE courses taught at STEM. ENP1005 cost of books and online faculty resources estimated at $2750. We have added an additional 10 CE courses for the 23/24 school year. The additional $1,285 will be used to cover student and faculty course resources.

$ -

Concurrent Enrollment Expansion and Inn

Grant Code 3272 Source Code

BUDGET SUMMARY (autopopulated from Budget Detail)
Concurrent Enrollment Expansion and Innovation (Cohort V)

		BUDGET CATEGO
1	Salaries (0100)	
2	Employee Benefits (0200)	
3	Purchased Professional & Technical Services (0300)	
4	Other Purchased Services (0500)	
5	Supplies (0600)	
6	Other (0800)	
7	Training (0350)	
8	Travel (0580)	
9	Non-Capital Equipment (0735)	
	Total	

July 2023 - June 2024	AFR	TOTAL Actual Expenditures
BUDGET	Due 9/1/2024	
YEAR 1		
ORIES		
$ 12,000.00	$ -	$ -
$ -	$ -	$ -
$ 4,840.00	$ -	$ -
$ 8,975.00	$ -	$ -
$ 24,185.00	$ -	$ -
$ -	$ -	$ -
$ -	$ -	$ -
$ -	$ -	$ -
$ -	$ -	$ -
$ 50,000.00	$ -	$ -

C

Date

Comment: