Instructions for the Schools of Hope 2-Year Budget Development Tool

Before You Begin

The **Schools of Hope 2-Year Budget Development Tool** is provided to assist Schools of Hope competitors to develop a two-year implementation budget. This tool incorporates both a detailed *quantity (X) cost* breakdown and the consolidation of budget items into a DOE 101S that is grouped by function and object codes.

This tool is only intended as a means for schools to compile large budgets, and it does not guarantee or imply program office approval. The Schools of Hope program contact will review both the itemized list and the final DOE 101S to ensure all budget requests are *allowable, necessary, and reasonable.* Additional details, justification, and documentation may be required.
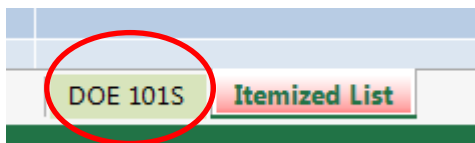
Using the Tool

1. **Enable content**
   a. A *Security Warning* will be displayed at the top of your screen on first opening the tool.
   b. If the warning is present, click **Enable Content** before beginning to work on your budget.
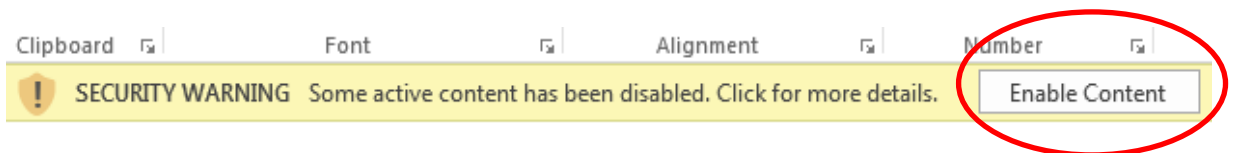
2. **Enter basic information**
   a. On the **DOE 101S** (the first tab at the bottom of the window), enter the identifying information

        i. Name of Eligible Recipient/Fiscal Agent - Use the school name as it appears on the Maximum Allocation Chart and the 6-digit Unique ID
        ii. DOE Assigned Project Number – Use the following 13-character Project Number **xxx-90045-85001**
        iii. TAPS Number – Use the following TAPS number **19A085**

FLORIDA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE FORM

A) Name of Eligible Recipient/Fiscal Agent:	
B) DOE Assigned Project Number:	xxx-90045-85001
C) TAPS Number:	19A085

   b. On the **Itemized List** (second tab), complete the fields as indicated.
        i. H1 – enter the total award amount the school has been approved to allocate
        ii. D3 – enter the school name as it appears on the Maximum Allocation Chart.

iii. H3 – enter the 4-digit Unique School ID

D	H
Enter the Total Grant Award in Cell H1 ------------------------------------>	
Enter School Name Below	Unique School ID

iv. YEAR ONE information
   1. I3 – enter the enrollment for Year One.
   2. J3 – enter the number of *instructional* staff and the number of classrooms for Year One.

v. YEAR TWO information
   1. K3 – enter projected enrollment for Year Two.
   2. L3 – enter projected number of instructional staff and number of classrooms for Year Two.

	I	J	K	L
	Enter Projected # of Students and Teachers Below by Year			
	# of Students	# of Teachers/Classrooms	# of Students	# of Teachers/Classrooms
		YEAR 1		YEAR 2

3. Enter budget items

a. B6 & C6 – Function and Object – begin by entering the code for your first *specific* budget item. A drop-down menu is available as you begin to type in codes.

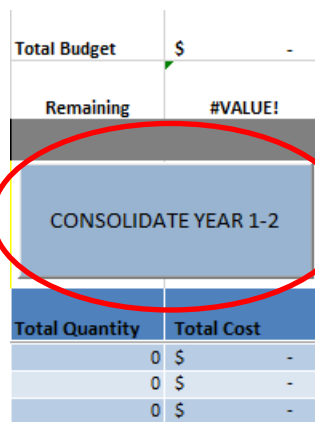| 5	Function	Object
6		▼
7		

b. D6 – Under the Description column, provide a *brief* description of the item requested. Keep in mind that the program office will need to know the *who/what/where/how much/how many/how often* for each item.

c. H6 – Input the individual item cost. Per the Green Book, this cost **must meet the following conditions:**
   i. Be rounded to the nearest dollar amount and
   ii. Include the cost of acquisition (e.g. shipping)

d. I6 – Enter the quantity of items for the FIRST YEAR.

e. K6 – Enter the quantity of items for the SECOND YEAR.

f. Continue until you have entered ALL budget items requested for the FIRST and SECOND YEAR.

4. *Complete DOE 101S-ready budget worksheet*

a. Once you have entered all budget items for both years, click the **Consolidate Year 1-2** button.

b. After clicking the **Consolidate Year 1-2** button, scroll to the right side of the **Itemized List** sheet to view your consolidated totals.

c. The Budget Tool will automatically consolidate the amounts, populating the totals into the right side of the worksheet.

d. Copy the consolidated budget from the right side of the budget worksheet and then paste into the DOE101S using the 'Paste Values' option.
NOTE: Only after clicking the **Consolidate Year 1-2** button will the worksheet automatically unprotect allowing the copy and paste function to work.

e. Double check to ensure no information has been lost.

f. SAVE the file. Be sure to "Save As" and use the school name and Unique ID in the file name.

5. *Submit the Budget*

a. Print the budget and DOE 101S document.

b. NOTE: For applicable FTE budget items, add the correct quantity to the FTE column.

c. Mail this, and additional application components, to the Office of Grants Management.

d. Upon submission, please email BSI@fldoe.org an electronic copy of the complete application and proof of submission, such as a certified mail receipt.

NOTE:
To reset the Budget Tool, click on the "CLEAR ALL DATA" on the top left-side of the worksheet to clear all budget line items.