TIERED INTERVENTION GRANT

FY2009-11,2011-12, 2012-13

District number:	0880		
School District Name:	Denver County 1	<u>Tier</u>	Turnaround Model
School #1 Name:	Greenlee	Tier I	Turnaround Model
School #2 Name:	Gilpin	Tier I	Turnaround Model
School #3 Name:			
School #4 Name:			
School #5 Name:			

Budget Report:	Original Budget	Please Check the year(s) you are applying					
Revision number:		Year 1	x				
Date:		Year 2	X				
		Year 3	x				

Name of person completing this information

Name: Nichelle Tarver
Phone No.: 720-423-3927

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Submit this excel file to: electronic budget@cde.state.co.us; anderson a@cde.state.co.us; lake a@cde.state.co.us

<u>Grants Fiscal Contact</u>: Andy Lake: (303) 866-6829 lake_a@cde.state.co.us

<u>Program Contact</u>: Darryl Bonds: (303) 866-6762 bonds_d@cde.state.co.us

CDE use only Funding Summary

School/District	Request- Year 1	ı	Request-Year 2	Request-Year 3		Approved-Year 1		Approved-Year 2		Approved-Year 3	
Denver County 1	-	\$		\$ -	\$	-	\$	-	\$	-	
Greenlee	\$ 671,148	\$	669,448	\$ 668,390	\$	671,148	\$	669,448	\$	668,390	
Gilpin	\$ 374,767	\$	373,818	\$ 373,227	\$	374,767	\$	373,818	\$	373,227	
0	-	\$	-	\$	\$	-	\$	-	\$	-	
0	-	\$	-	\$	\$	-	\$	-	\$	-	
0	\$ -	\$	-	\$	\$	-	\$	-	\$	-	
Indirects	\$ 62,755	\$	62,596	\$ 62,497	\$	62,755	\$	62,596	\$	62,497	
Total:	\$ 1,108,670	\$	1,105,862	\$ 1,104,114	\$	1,108,670	\$	1,105,862	\$	1,104,114	

TIERED INTERVENTION GRANT BUDGET SUMMARY - START UP, YEAR 1 FY2009-11

Denver County 1 01/00/00

NSTRUCTIONAL PROGRAM Salaries (0100) 0 31,500 0 0 0 0 31,500 0 0 31,500 0 0 31,500 0 0 31,500 0 0 0 31,500 0 0 0 31,500 0 0 0 0 0 0 0 0 0		Deriver County 1							01/00/00
1 Salaries (0100)			Denver County 1	Greenlee	Gilpin	0	0	0	Total
2 Employee Benefits (0200) 3 Purchased Professional & Technical Services (0300) 4 Other Purchased Services (0500) 5 Travel, Registration, and Entrance (0580) 6 Supplies (0600) 7 Subtotal-Instructional Program	<u>IN</u>	STRUCTIONAL PROGRAM							
3 Purchased Professional & Technical Services (0300) 4 Other Purchased Services (0500) 5 Travel, Registration, and Entrance (0580) 6 Supplies (0600) 7 Subtotal-Instructional Program 0 0 39,340 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	Salaries (0100)	0	31,500	0	0	0	0	31,500
4 Other Purchased Services (0500) 5 Travel, Registration, and Entrance (0580) 6 Supplies (0600) 7 Subtotal-Instructional Program 0 39,340 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2	Employee Benefits (0200)	0	7,840	0	0	0	0	7,840
5 Travel, Registration, and Entrance (0580)	3	Purchased Professional & Technical Services (0300)	0	0	0	0	0	0	0
6 Supplies (0600) 0 39,340 Support Program 8 Salaries (0100) 0 347,464 164,749 0 0 0 512,213 9 Employee Benefits (0200) 0 75,248 46,348 0 0 0 121,596 10 Purchased Professional & Technical Services (0300) 0 28,250 21,750 0 0 0 50,000 11 Other Purchased Services (0500) 0 0 113,420 0 0 0 0 113,420 0 0 0 113,420 0 0 0 0 113,420 0	4	Other Purchased Services (0500)	0	0	0	0	0	0	0
Subtotal-Instructional Program	5	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
SUPPORT PROGRAM Salaries (0100)	6	Supplies (0600)	0	0	0	0	0	0	0
8 Salaries (0100) 0 347,464 164,749 0 0 0 0 512,213 9 Employee Benefits (0200) 0 75,248 46,348 0 0 0 0 121,596 10 Purchased Professional & Technical Services (0300) 0 28,250 21,750 0 0 0 0 50,000 11 Other Purchased Services (0500) 0 0 113,420 0 0 0 0 113,420 12 Travel, Registration, and Entrance (0580) 0 39,008 21,000 0 0 0 0 60,008 13 Supplies (0600) 0 141,837 7,500 0 0 0 0 149,337 14 Subtotal- Support Program 0 141,837 7,500 0 0 0 0 1,006,575 15 Grand Total - Instructional and Support Programs 0 671,148 374,767 0 0 0 0 1,045,915 16 Equipment (0730) 0 0 0 0 0 0 0 0 0 17 Indirect Costs Rate 0 0.0614 18 Indirect Costs Override 62,755	7	Subtotal-Instructional Program	C	39,340	0	0	0	0	39,340
8 Salaries (0100) 0 347,464 164,749 0 0 0 0 512,213 9 Employee Benefits (0200) 0 75,248 46,348 0 0 0 0 121,596 10 Purchased Professional & Technical Services (0300) 0 28,250 21,750 0 0 0 0 50,000 11 Other Purchased Services (0500) 0 0 113,420 0 0 0 0 113,420 12 Travel, Registration, and Entrance (0580) 0 39,008 21,000 0 0 0 0 60,008 13 Supplies (0600) 0 141,837 7,500 0 0 0 0 149,337 14 Subtotal- Support Program 0 141,837 7,500 0 0 0 0 1,006,575 15 Grand Total - Instructional and Support Programs 0 671,148 374,767 0 0 0 0 1,045,915 16 Equipment (0730) 0 0 0 0 0 0 0 0 0 17 Indirect Costs Rate 0 0.0614 18 Indirect Costs Override 62,755									
9 Employee Benefits (0200) 0 75,248 46,348 0 0 0 0 121,596 10 Purchased Professional & Technical Services (0300) 0 28,250 21,750 0 0 0 0 50,000 11 Other Purchased Services (0500) 0 0 113,420 0 0 0 0 113,420 12 Travel, Registration, and Entrance (0580) 0 39,008 21,000 0 0 0 0 60,008 13 Supplies (0600) 0 141,837 7,500 0 0 0 149,337 14 Subtotal- Support Program 0 631,808 374,767 0 0 0 0 1,006,575 15 Grand Total - Instructional and Support Programs 0 671,148 374,767 0 0 0 0 0 1,045,915 16 Equipment (0730) 0 0 0 0 0 0 0 0 0 0 17 Indirect Cost Rate 0.0614 18 Indirect Costs Override 62,755	SI	JPPORT PROGRAM							
10 Purchased Professional & Technical Services (0300) 11 Other Purchased Services (0500) 12 Travel, Registration, and Entrance (0580) 13 Supplies (0600) 14 Subtotal- Support Program 15 Grand Total - Instructional and Support Programs 16 Equipment (0730) 17 Indirect Costs Rate 18 Indirect Costs Override 10 O 28,250 21,750 0 0 0 0 0 113,420 0 0 0 0 113,420 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8	Salaries (0100)	0	347,464	164,749	0	0	0	512,213
11 Other Purchased Services (0500) 12 Travel, Registration, and Entrance (0580) 13 Supplies (0600) 14 Subtotal- Support Program 15 Grand Total - Instructional and Support Programs 16 Equipment (0730) 17 Indirect Costs Rate 18 Indirect Costs 19 Indirect Costs Override 10 0 0 0 113,420 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9	Employee Benefits (0200)	0	75,248	46,348	0	0	0	121,596
12 Travel, Registration, and Entrance (0580) 13 Supplies (0600) 14 Subtotal- Support Program 15 Grand Total - Instructional and Support Programs 16 Equipment (0730) 17 Indirect Costs Rate 18 Indirect Costs Override 10 39,008 21,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10	Purchased Professional & Technical Services (0300)	0	28,250	21,750	0	0	0	50,000
13 Supplies (0600) 0 141,837 7,500 0 0 0 149,337 14 Subtotal- Support Program 0 631,808 374,767 0 0 0 1,006,575 15 Grand Total - Instructional and Support Programs 0 671,148 374,767 0 0 0 1,045,915 16 Equipment (0730) 0 0 0 0 0 0 0 17 Indirect Cost Rate 0.0614 18 Indirect Costs Override 62,755	11	Other Purchased Services (0500)	0	0	113,420	0	0	0	113,420
14 Subtotal- Support Program 0 631,808 374,767 0 0 1,006,575 15 Grand Total - Instructional and Support Programs 0 671,148 374,767 0 0 0 1,045,915 16 Equipment (0730) 0	12	Travel, Registration, and Entrance (0580)	0	39,008	21,000	0	0	0	60,008
15 Grand Total - Instructional and Support Programs 0 671,148 374,767 0 0 0 1,045,915 16 Equipment (0730) 0 0 0 0 0 0 17 Indirect Cost Rate 0.0614 18 Indirect Costs Override 62,755	13	Supplies (0600)	0	141,837	7,500	0	0	0	149,337
16 Equipment (0730) 0	14	Subtotal- Support Program	0	631,808	374,767	0	0	0	1,006,575
17 Indirect Cost Rate 0.0614 18 Indirect Costs 64,219 19 Indirect Costs Override 62,755	15	Grand Total - Instructional and Support Programs	0	671,148	374,767	0	0	0	1,045,915
18 Indirect Costs 64,219 19 Indirect Costs Override 62,755	16	Equipment (0730)	0	0	0	0	0	0	0
19 Indirect Costs Override 62,755	17	Indirect Cost Rate	0.0614						
	18	Indirect Costs	64,219						
21 TOTAL BUDGET 1,108,670	19	Indirect Costs Override	62,755						
	21	TOTAL BUDGET							1,108,670

TIERED INTERVENTION GRANT BUDGET SUMMARY - START UP, YEAR 2 FY2011-12

Denver County 1 01/00/00

Line	DESCRIPTION	Denver County 1	Greenlee	Gilpin	0	0	0	Total
IN	STRUCTIONAL PROGRAM							
1	Salaries (0100)	0	31,500	0	0	0	0	31,500
2	Employee Benefits (0200)	0	8,036	0	0	0	0	8,036
3	Purchased Professional & Technical Services (0300)	0	0	0	0	0	0	0
4	Other Purchased Services (0500)	0	0	0	0	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
6	Supplies (0600)	0	47,924	0	0	0	0	47,924
7	Subtotal-Instructional Program	0	87,460	0	0	0	0	87,460
<u>SI</u>	JPPORT PROGRAM							
8	Salaries (0100)	0	434,879	226,205	0	0	0	661,085
9	Employee Benefits (0200)	0	94,358	66,914	0	0	0	161,272
10	Purchased Professional & Technical Services (0300)	0	28,250	33,399	0	0	0	61,649
11	Other Purchased Services (0500)	0	10,000	10,000	0	0	0	20,000
12	Travel, Registration, and Entrance (0580)	0	0	29,800	0	0	0	29,800
13	Supplies (0600)	0	14,500	7,500	0	0	0	22,000
14	Subtotal- Support Program	0	581,988	373,818	0	0	0	955,806
15	Grand Total - Instructional and Support Programs	0	669,448	373,818	0	0	0	1,043,266
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0600						
18	Indirect Costs	62,596						
19	Indirect Costs Override							
21	TOTAL BUDGET							1,105,862

TIERED INTERVENTION GRANT BUDGET SUMMARY - START UP, YEAR 3 FY2012-13

Denver County 1 01/00/00

Line	DESCRIPTION	Denver County 1	Greenlee	Gilpin	0	0	0	Total
<u>IN</u>	STRUCTIONAL PROGRAM							
1	Salaries (0100)	0	31,500	0	0	0	0	31,500
2	Employee Benefits (0200)	0	8,237	0	0	0	0	8,237
3	Purchased Professional & Technical Services (0300)	0	0	0	0	0	0	0
4	Other Purchased Services (0500)	0	0	0	0	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
6	Supplies (0600)	0	39,781	0	0	0	0	39,781
7	Subtotal-Instructional Program	0	79,518	0	0	0	0	79,518
SI	JPPORT PROGRAM							
8	Salaries (0100)	0	425,752	229,616	0	0	0	655,368
9	Employee Benefits (0200)	0	98,370	71,022	0	0	0	169,392
10	Purchased Professional & Technical Services (0300)	0	28,250	26,750	0	0	0	55,000
11	Other Purchased Services (0500)	0	25,000	20,339	0	0	0	45,339
12	Travel, Registration, and Entrance (0580)	0	0	23,000	0	0	0	23,000
13	Supplies (0600)	0	11,500	2,500	0	0	0	14,000
14	Subtotal- Support Program	0	588,872	373,227	0	0	0	962,099
15	Grand Total - Instructional and Support Programs	0	668,390	373,227	0	0	0	1,041,617
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0600						
18	Indirect Costs	62,497						
19	Indirect Costs Override							
21	TOTAL BUDGET							1,104,114