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:	Phillips ES	Tier I	School Closure Model
School #2 Name:			
School #3 Name:	Rishel MS	Tier II	School Closure Model
School #4 Name:	Lake	Tier II	Turnaround Model
School #5 Name:	Skyland	Tier II	School Closure Model

Budget Report:	Revised Budget	Please Check the year(s) you are applying for:
Revision number:	1	Year 1 x
Date:	May 21, 2010	Year 2 x
·		Year 3

Name of person completing this information

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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

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School/District	Request- Year 1		Request-Year 2	Request-Year 3		Approved-Year 1		Approved-Year 2		Approved-Year 3		
Denver County 1	\$ 257,873	\$	264,598	\$	271,574		257873		264598		271574	
Phillips ES	\$ 32,491	\$	-	\$	-	\$	32,491	\$	-	\$	-	
0	-	\$	-	\$		\$	-	\$	-	\$	-	
Rishel MS	\$ 13,729	\$	-	\$		\$	13,729	\$	-	\$	-	
Lake	\$ 619,609	\$	618,040	\$	617,062	\$	619,609	\$	618,040	\$	617,062	
Skyland	\$ 31,935	\$	-	\$	•	\$	31,935	\$	-	\$		
Indirects	\$ 57,338	\$	52,958	\$	53,318	\$	57,338	\$	52,958	\$	53,318	
Total:	\$ 1,012,975	\$	935,596	\$	941,954	\$	1,012,975	\$	935,596	\$	941,954	

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

Denver County 1 05/21/10

Line	DESCRIPTION	Denver County 1 Pl	hillips ES 0		Rishel MS	Lake	Skyland	Total
INS	STRUCTIONAL PROGRAM							
1	Salaries (0100)	0	0	0	0	0	0	0
2	Employee Benefits (0200)	0	0	0	0	0	0	0
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	0	0	0	0	0	0
7	Subtotal-Instructional Program	0	0	0	0	0	0	0
SU	PPORT PROGRAM							
8	Salaries (0100)	200,000	4,850	0	0	430,057	640	635,547
9	Employee Benefits (0200)	57,873	0	0	0	62,298	0	120,171
10	Purchased Professional & Technical Services (0300)	0	25,588	0	7,880	85,254	30,295	149,017
11	Other Purchased Services (0500)	0	0	0	0	27,000	700	27,700
12	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
13	Supplies (0600)	0	2,053	0	5,849	15,000	300	23,202
14	Subtotal- Support Program	257,873	32,491	0	13,729	619,609	31,935	955,637
15	Grand Total - Instructional and Support Programs	257,873	32,491	0	13,729	619,609	31,935	955,637
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0614						
18	Indirect Costs	58,676						
19	Indirect Costs Override	57,338						
21	TOTAL BUDGET							1,012,975

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

Denver County 1 05/21/10

Line	DESCRIPTION	Denver County 1 Ph	illips ES)	Rishel MS	Lake	Skyland	Total
IN	STRUCTIONAL PROGRAM							
1	Salaries (0100)	0	0	0	0	0	0	0
2	Employee Benefits (0200)	0	0	0	0	0	0	0
3	Purchased Professional & Technical Services (0300)	0	0	0	0	62,934	0	62,934
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	0	0	0	0	0	0
7	Subtotal-Instructional Program	0	0	0	0	62,934	0	62,934
SI	JPPORT PROGRAM							
8	Salaries (0100)	204,000	0	0	0	391,026	0	595,026
9	Employee Benefits (0200)	60,598	0	0	0	78,632	0	139,230
10	Purchased Professional & Technical Services (0300)	0	0	0	0	20,750	0	20,750
11	Other Purchased Services (0500)	0	0	0	0	49,698	0	49,698
12	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
13	Supplies (0600)	0	0	0	0	15,000	0	15,000
14	Subtotal- Support Program	264,598	0	0	0	555,106	0	819,704
15	Grand Total - Instructional and Support Programs	264,598	0	0	0	618,040	0	882,638
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0600						
18	Indirect Costs	52,958						
19	Indirect Costs Override							
21	TOTAL BUDGET							935,596

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

Denver County 1 05/21/10

Line	DESCRIPTION	Denver County 1 Philli	ps ES 0	Rishel M	Lake	Skyland		Total
IN	STRUCTIONAL PROGRAM							
1	Salaries (0100)	0	0	0	0	0	0	0
2	Employee Benefits (0200)	0	0	0	0	0	0	0
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	0	0	0	0	0	0
7	Subtotal-Instructional Program	0	0	0	0	0	0	0
SI	JPPORT PROGRAM							
8	Salaries (0100)	208,100	0	0	0	423,002	0	631,102
9	Employee Benefits (0200)	63,474	0	0	0	81,853	0	145,327
10	Purchased Professional & Technical Services (0300)	0	0	0	0	87,707	0	87,707
11	Other Purchased Services (0500)	0	0	0	0	19,500	0	19,500
12	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
13	Supplies (0600)	0	0	0	0	5,000	0	5,000
14	Subtotal- Support Program	271,574	0	0	0	617,062	0	888,636
15	Grand Total - Instructional and Support Programs	271,574	0	0	0	617,062	0	888,636
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0600						
18	Indirect Costs	53,318						
19	Indirect Costs Override							
21	TOTAL BUDGET							941,954