

TIERED INTERVENTION GRANT

FY2009-11,2011-12, 2012-13

District number:	0880		
School District Name:	Denver County 1	Tier	Turnaround Model
School #1 Name:	Montbello High School	Tier I	Turnaround Model
School #2 Name:	North High School	Tier II	Turnaround Model
School #3 Name:	Rachel B. Noel	Tier II	Turnaround Model
School #4 Name:			
School #5 Name:			

Budget Report:	Original Budget
Revision number:	
Date:	May 25, 2010

Please Check the year(s) you are applying for:

Year 1	x
Year 2	x
Year 3	x

Name of person completing this information

Name:	Nichelle Tarver
Phone No.:	720-423-3927
E-mail:	Nichelle_Tarver@dspk12.org

Submit this excel file to : electronic_budget@cde.state.co.us; anderson_a@cde.state.co.us; lake_a@cde.state.co.us

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

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

CDE use only
Funding Summary

School/District	Request- Year 1	Request-Year 2	Request-Year 3	Approved-Year 1	Approved-Year 2	Approved-Year 3
Denver County 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Montbello High School	\$ 1,007,785	\$ 1,005,233	\$ 1,003,644	\$ 1,007,785	\$ 1,005,233	\$ 1,003,644
North High School	\$ 924,081	\$ 921,741	\$ 920,284	\$ 924,081	\$ 921,741	\$ 920,284
Rachel B. Noel	\$ 825,829	\$ 823,737	\$ 822,435	\$ 825,829	\$ 823,737	\$ 822,435
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirects	\$ 165,462	\$ 165,043	\$ 164,782	\$ 165,462	\$ 165,043	\$ 164,782
Total:	\$ 2,923,157	\$ 2,915,754	\$ 2,911,145	\$ 2,923,157	\$ 2,915,754	\$ 2,911,145

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

Denver County 1

05/25/10

Line	DESCRIPTION	Denver County 1	Montbello High School	North High School	Rachel B. Noel	0	0	Total
<u>INSTRUCTIONAL PROGRAM</u>								
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	135,152	0	0	135,152
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	40,000	0	0	40,000
7	Subtotal-Instructional Program	0	0	0	175,152	0	0	175,152
<u>SUPPORT PROGRAM</u>								
8	Salaries (0100)	0	661,744	603,748	414,724	0	0	1,680,216
9	Employee Benefits (0200)	0	161,735	144,179	106,812	0	0	412,726
10	Purchased Professional & Technical Services (0300)	0	115,016	141,854	69,716	0	0	326,586
11	Other Purchased Services (0500)	0	20,000	18,000	24,000	0	0	62,000
12	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
13	Supplies (0600)	0	49,290	16,300	35,425	0	0	101,015
14	Subtotal- Support Program	0	1,007,785	924,081	650,677	0	0	2,582,543
15	Grand Total - Instructional and Support Programs	0	1,007,785	924,081	825,829	0	0	2,757,695
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0614						
18	Indirect Costs	169,322						
19	Indirect Costs Override	165,462						
21	TOTAL BUDGET							2,923,157

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

Denver County 1

05/25/10

Line	DESCRIPTION	Denver County 1	Montbello High School	North High School	Rachel B. Noel	0	0	Total
<u>INSTRUCTIONAL PROGRAM</u>								
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	25,000	60,000	0	0	85,000
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	26,709	0	0	0	26,709
7	Subtotal-Instructional Program	0	0	51,709	60,000	0	0	111,709
<u>SUPPORT PROGRAM</u>								
8	Salaries (0100)	0	726,618	514,862	480,252	0	0	1,721,732
9	Employee Benefits (0200)	0	182,572	131,120	135,269	0	0	448,961
10	Purchased Professional & Technical Services (0300)	0	52,543	189,750	59,716	0	0	302,009
11	Other Purchased Services (0500)	0	15,000	18,000	60,000	0	0	93,000
12	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
13	Supplies (0600)	0	28,500	16,300	28,500	0	0	73,300
14	Subtotal- Support Program	0	1,005,233	870,032	763,737	0	0	2,639,002
15	Grand Total - Instructional and Support Programs	0	1,005,233	921,741	823,737	0	0	2,750,711
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0600						
18	Indirect Costs	165,043						
19	Indirect Costs Override							
21	TOTAL BUDGET							2,915,754

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

Denver County 1

05/25/10

Line	DESCRIPTION	Denver County 1	Montbello High School	North High School	Rachel B. Noel	0	0	Total
<u>INSTRUCTIONAL PROGRAM</u>								
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	25,000	100,000	0	0	125,000
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	67,755	25,000	0	0	92,755
7	Subtotal-Instructional Program	0	0	92,755	125,000	0	0	217,755
<u>SUPPORT PROGRAM</u>								
8	Salaries (0100)	0	726,746	525,803	428,178	0	0	1,680,727
9	Employee Benefits (0200)	0	188,203	137,413	127,729	0	0	453,345
10	Purchased Professional & Technical Services (0300)	0	51,070	130,013	105,048	0	0	286,131
11	Other Purchased Services (0500)	0	9,125	18,000	18,000	0	0	45,125
12	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
13	Supplies (0600)	0	28,500	16,300	18,480	0	0	63,280
14	Subtotal- Support Program	0	1,003,644	827,529	697,435	0	0	2,528,609
15	Grand Total - Instructional and Support Programs	0	1,003,644	920,284	822,435	0	0	2,746,364
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0600						
18	Indirect Costs	164,782						
19	Indirect Costs Override							
21	TOTAL BUDGET							2,911,145