

TIERED INTERVENTION GRANT

FY2009-11,2011-12, 2012-13

District number:	0880		
School District Name:	Denver County 1	Tier	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
Revision number:	1
Date:	May 21, 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
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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

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	\$ 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	Phillips ES	0	Rishel MS	Lake	Skyland	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	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
<u>SUPPORT PROGRAM</u>								
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

