

TIERED INTERVENTION GRANT

FY2012-13, 2013-14, 2014-15

District number:	0880		
School District Name:	Denver County 1	Tier	Model
School Name:	CMS	Tier III	Turnaround Model
Budget Report:	Original Budget		
Revision number:			
Date:	July 10, 2012		

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

Year 1	x
Year 2	x
Year 3	x

Name of person completing this information

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Submit this excel file to : electronic_budget@cde.state.co.us; dunaway_w@cde.state.co.us; klett_a@cde.state.co.us

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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	\$ 11,719	\$ 11,719	\$ 11,719	\$ -	\$ -	\$ -
CMS	\$ 239,750	\$ 248,450	\$ 221,950	\$ -	\$ -	\$ -
Indirects	\$ 20,369	\$ 13,008	\$ 11,683	\$ -	\$ -	\$ -
Total:	\$ 271,838	\$ 273,177	\$ 245,352	\$ -	\$ -	\$ -

**TIERED INTERVENTION GRANT
PRE-IMPLEMENTATION (YEAR 1) & YEAR 1 BUDGET DETAIL**

July 10, 2012

Denver County 1, CMS															
1	2	3	4	5	6	7a	7b	8a	8b	9a	9b	10	11	12	13
Budget Object	School associated with budget line	Budget Year	Tier & Model	Original Quantity Unit	Original Cost	Revision #1 Quantity Unit	Revision #1 Cost	Revision #2 Quantity Unit	Revision #2 Cost	Revision #3 Quantity Unit	Revision #3 Cost	Description/Budget Narrative	FTE (required for all yellow cells)	Expected Date of Completion	MIP PG#
Support - Salaries (0100)	CMS	Pre-Implementation (Year 1)	Tier III, Turnaround Model		\$ 12,000							Pre-implementation stipends -- new leadership team			
Support - Employee Benefits (0200)	CMS	Pre-Implementation (Year 1)	Tier III, Turnaround Model		\$ 1,800							Pre-implementation benefits			
Support - Supplies (0600)	CMS	Year 1	Tier III, Turnaround Model		\$ 2,500							Recruitment Materials			
Support - Salaries (0100)	CMS	Year 1	Tier III, Turnaround Model		\$ 14,000							Extra Time for PD			
Support - Employee Benefits (0200)	CMS	Year 1	Tier III, Turnaround Model		\$ 2,100							Extra Time for PD benefits			
Support - Salaries (0100)	CMS	Year 1	Tier III, Turnaround Model		\$ 4,000							Extra Time for subs for teacher PD			
Support - Employee Benefits (0200)	CMS	Year 1	Tier III, Turnaround Model		\$ 600							Extra Time for subs for teacher PD subs			
Support - Supplies (0600)	CMS	Year 1	Tier III, Turnaround Model		\$ 5,000							PD Materials for summer leadership retreat			
Support - Travel, Registration and Entrance (0580)	CMS	Year 1	Tier III, Turnaround Model		\$ 12,500							Retreats & Conferences -- Travel to support new staff with professional learning communities and other PD			
Support - Salaries (0100)	CMS	Year 1	Tier III, Turnaround Model		\$ 45,000							Incentive Pay for Hiring & Retention Incentives	1		
Support - Employee Benefits (0200)	CMS	Year 1	Tier III, Turnaround Model		\$ 6,750							Incentive Pay for Hiring & Retention Incentives			
Support - Supplies (0600)	CMS	Year 1	Tier III, Turnaround Model		\$ 35,000							Accelerated Reader Libraries and materials -- described in budget narrative & questions			
Support - Purchased Professional & Technical Services (0300)	CMS	Year 1	Tier III, Turnaround Model		\$ 8,500							Consultants for Innovation application			
Support - Salaries (0100)	CMS	Year 1	Tier III, Turnaround Model		\$ 50,000							Interventionist Salary	1		
Support - Employee Benefits (0200)	CMS	Year 1	Tier III, Turnaround Model		\$ 15,000							Interventionist Benefits			
Support - Salaries (0100)	Denver County 1	Year 1	Not Applicable		\$ 9,375							Admin Share of Salaries			
Support - Employee Benefits (0200)	Denver County 1	Year 1	Not Applicable		\$ 2,344							Admin share of Benefits			