

TIERED INTERVENTION GRANT

FY2013-14, 2014-15, 2015-16

District number:	0030
School District Name:	Adams County 14
School Name:	LESTER ARNOLD HS
	Tier I
Budget Report:	Revised Budget
Revision number:	1
Date:	June 17, 2013

Model
Transformation Model

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:	Loretta Mann
Phone No.:	303-853-3218
E-mail:	lmann@adams14.org

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

Grants Fiscal Contact : Martin Petrov: (303) 866-6389, petrov_m@cde.state.co.us

Program Contact: Brad Byslma: (303) 866-6937, bylsma_b@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
Adams County 14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LESTER ARNOLD HS	\$ 468,479	\$ 468,479	\$ 468,479	\$ -	\$ -	\$ -
Indirects	\$ 29,702	\$ 29,702	\$ 29,702	\$ -	\$ -	\$ -
Total:	\$ 498,181	\$ 498,181	\$ 498,181	\$ -	\$ -	\$ -

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

June 17, 2013

Adams County 14, LESTER ARNOLD HS															13
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)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		80,000							Assistant Principal		8/1/2013	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		20,800							Benefits for Assistant Principal @26%			
Inst. - Salaries (0100)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		60,000							ELA Interventionist	1	8/1/2013	
Inst. - Employee Benefits (0200)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		15,600							Benefits for ELA Interventionist @26%	1	8/1/2013	
Inst. - Salaries (0100)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model	2	110,000							Interventionist (AM) and (PM)	2	8/1/2013	
Inst. - Employee Benefits (0200)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		28,600							Benefits for AM and PM Interventionist			
Support - Salaries (0100)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		35,000							Student Engagement Coordinator	1	8/1/2013	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		9,100							Benefits for the Student Engagement Coordinator			
Support - Salaries (0100)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		40,000							Family Engagement Coordinator	1	8/1/2013	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		10,400							Benefits for the Family Engagement Coordinator			
Support - Salaries (0100)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		8,161							Summer Institute (\$27.90 per hour, 3 days @6.5 hours, 15 teachers/staff)	stipend	6/30/2014	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		1,551							Benefits on Summer Institute Stipends @ 19%			
Support - Purchased Professional & Technical Services (0300)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		5,500							PD collective sessions, estimated third-party trainer @ \$250/hr, 4 hours, plus expenses (\$100), bimonthly (or 5 times in school year)		6/30/2014	
Support - Travel, Registration and Entrance (0580)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		2,500							PD Train the Trainer opportunities registration and travel costs.		6/30/2014	
Support - Salaries (0100)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model	10	15,000							Teacher and Principal incentives (\$1500, 2 math, 2 science, 2 language arts, 2 social studies teachers, plus one principal & assistant principal)	stipend	6/30/2014	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model	10	2,850							Benefits on Incentive Stipend @ 19%			
Inst. - Salaries (0100)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		17,577							Evening Credit Recovery (4.5 hours, 4 days a week, 35 weeks/yr, 1 teacher at curriculum rate \$27.90 per hour.)	stipend	9/1/2013	
Inst. - Employee Benefits (0200)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		3,340							Benefits on Evening Credit Recovery Stipend @ 19%			
Support - Supplies (0600)	LESTER ARNOLD HS	Year 1	Tier I,Transformation Model		2,500							Supplies and Refreshments for the Teacher professional development summer institute training sessions, Family and Student Engagement.			

TIERED INTERVENTION GRANT
YEAR 2 BUDGET DETAIL

June 17, 2013

Adams County 14, LESTER ARNOLD HS															
1	2	3	4	5	6	7a	7b	8a	8b	9a	9b	10	11	12	13
Budget Object	School or district 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)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model		80,000							Assistant Principal			
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model		20,800							Benefits for Assistant Principal @26%		8/1/2014	
Inst. - Salaries (0100)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model		60,000							ELA Interventionist	1	8/1/2014	
Inst. - Employee Benefits (0200)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model		15,600							Benefits for ELA Interventionist @26%			
Inst. - Salaries (0100)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model	2	110,000							Interventionist (AM) and (PM)	2	8/1/2014	
Inst. - Employee Benefits (0200)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model		28,600							Benefits for AM and PM Interventionist			
Support - Salaries (0100)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model		35,000							Student Engagement Coordinator	1	8/1/2014	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model		9,100							Benefits for the Student Engagement Coordinator			
Support - Salaries (0100)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model		40,000							Family Engagement Coordinator	1	8/1/2014	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model		10,400							Benefits for the Family Engagement Coordinator			
Support - Salaries (0100)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model		8,161							Summer Institute (\$27.90 per hour, 3 days @6.5 hours, 15 teachers/staff)	stipend	6/30/2015	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 2	Tier I,Transformation Model		1,551							Benefits on Summer Institute Stipends @ 19%			
Support - Purchased Professional & Technical Services (0300)	LESTER ARNOLD HS	Year 2			5,500							PD collective sessions, estimated third-party trainer @ \$250/hr, 4 hours, plus expenses (\$100), bimonthly (or 5 times in school year)		6/30/2015	
Support - Travel, Registration and Entrance (0580)	LESTER ARNOLD HS	Year 2			2,500							PD Train the Trainer oppurtunities registration and travel costs.		6/30/2015	
Support - Salaries (0100)	LESTER ARNOLD HS	Year 2		10	15,000							Teacher and Principal incentives (\$1500, 2 math, 2 science, 2 language arts, 2 social studies teachers, plus one principal & assistant principal)	stipend	6/30/2015	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 2		10	2,850							Benefits on Incentive Stipend @ 19%			
Inst. - Salaries (0100)	LESTER ARNOLD HS	Year 2			17,577							Evening Credit Recovery (4.5 hours, 4 days a week, 35 weeks/yr, 1 teacher at curriculum rate \$27.90 per hour.)	stipend	9/1/2014	
Inst. - Employee Benefits (0200)	LESTER ARNOLD HS	Year 2			3,340							Benefits on Evening Credit Recovery Stipend @ 19%			
Support - Supplies (0600)	LESTER ARNOLD HS	Year 2			2,500							Supplies and Refreshments for the Teacher professional development summer institute training sessions, Family and Student Engagement.			

TIERED INTERVENTION GRANT
YEAR 3 BUDGET DETAIL

June 17, 2013

Adams County 14, LESTER ARNOLD HS															
1	2	3	4	5	6	7a	7b	8a	8b	9a	9b	10	11	12	13
Budget Object	School or district 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)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model		80,000							Assistant Principal			
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model		20,800							Benefits for Assistant Principal @26%	1	8/1/2015	
Inst. - Salaries (0100)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model		60,000							ELA Interventionist	1	8/1/2015	
Inst. - Employee Benefits (0200)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model		15,600							Benefits for ELA Interventionist @26%			
Inst. - Salaries (0100)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model	2	110,000							Interventionist (AM) and (PM)	2	8/1/2015	
Inst. - Employee Benefits (0200)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model		28,600							Benefits for AM and PM Interventionist			
Support - Salaries (0100)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model		35,000							Student Engagement Coordinator	1	8/1/2015	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model		9,100							Benefits for the Student Engagement Coordinator			
Support - Salaries (0100)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model		40,000							Family Engagement Coordinator	1	8/1/2015	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model		10,400							Benefits for the Family Engagement Coordinator			
Support - Salaries (0100)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model		8,161							Summer Institute (\$27.90 per hour, 3 days @6.5 hours, 15 teachers/staff)	stipend	6/30/2016	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 3	Tier I,Transformation Model		1,551							Benefits on Summer Institute Stipends @ 19%			
Support - Purchased Professional & Technical Services (0300)	LESTER ARNOLD HS	Year 3			5,500							PD collective sessions, estimated third-party trainer @ \$250/hr, 4 hours, plus expenses (\$100), bimonthly (or 5 times in school year)		6/30/2016	
Support - Travel, Registration and Entrance (0580)	LESTER ARNOLD HS	Year 3			2,500							PD Train the Trainer oppurtunities registration and travel costs.		6/30/2016	
Support - Salaries (0100)	LESTER ARNOLD HS	Year 3		10	15,000							Teacher and Principal incentives (\$1500, 2 math, 2 science, 2 language arts, 2 social studies teachers, plus one principal & assistant principal)	stipend	6/30/2016	
Support - Employee Benefits (0200)	LESTER ARNOLD HS	Year 3		10	2,850							Benefits on Incentive Stipend @ 19%			
Inst. - Salaries (0100)	LESTER ARNOLD HS	Year 3			17,577							Evening Credit Recovery (4.5 hours, 4 days a week, 35 weeks/yr, 1 teacher at curriculum rate \$27.90 per hour.)	stipend	9/1/2015	
Inst. - Employee Benefits (0200)	LESTER ARNOLD HS	Year 3			3,340							Benefits on Evening Credit Recovery Stipend @ 19%			
Support - Supplies (0600)	LESTER ARNOLD HS	Year 3			2,500							Supplies and Refreshments for the Teacher professional development summer institute training sessions, Family and Student Engagement.			

**TIERED INTERVENTION GRANT
BUDGET SUMMARY - PRE-IMPLEMENTATION & YEAR 1
FY2012-13**

Adams County 14, LESTER ARNOLD HS

06/17/13

Line	DESCRIPTION	Adams County 14	LESTER ARNOLD HS	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	187,577	187,577
2	Employee Benefits (0200)	0	47,540	47,540
3	Purchased Professional & Technical Services (0300)	0	0	0
4	Other Purchased Services (0500)	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	0	0
7	Subtotal-Instructional Program	0	235,117	235,117
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	178,161	178,161
9	Employee Benefits (0200)	0	44,701	44,701
10	Purchased Professional & Technical Services (0300)	0	5,500	5,500
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	2,500	2,500
13	Supplies (0600)	0	2,500	2,500
14	Subtotal- Support Program	0	233,362	233,362
15	Grand Total - Instructional and Support Programs	0	468,479	468,479
16	Equipment (0700)	0	0	0
17	Indirect Cost Rate	0.0634		
18	Indirect Costs	29,702		
19	Indirect Costs Override			
21	TOTAL BUDGET			498,181

**TIERED INTERVENTION GRANT
BUDGET SUMMARY - YEAR 2
FY2013-14**

Adams County 14, LESTER ARNOLD HS

06/17/13

Line	DESCRIPTION	Adams County 14	LESTER ARNOLD HS	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	187,577	187,577
2	Employee Benefits (0200)	0	47,540	47,540
3	Purchased Professional & Technical Services (0300)	0	0	0
4	Other Purchased Services (0500)	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	0	0
7	Subtotal-Instructional Program	0	235,117	235,117
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	178,161	178,161
9	Employee Benefits (0200)	0	44,701	44,701
10	Purchased Professional & Technical Services (0300)	0	5,500	5,500
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	2,500	2,500
13	Supplies (0600)	0	2,500	2,500
14	Subtotal- Support Program	0	233,362	233,362
15	Grand Total - Instructional and Support Programs	0	468,479	468,479
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0634		
18	Indirect Costs	29,702		
19	Indirect Costs Override			
21	TOTAL BUDGET			498,181

**TIERED INTERVENTION GRANT
BUDGET SUMMARY - YEAR 3
FY2014-15**

Adams County 14, LESTER ARNOLD HS

06/17/13

Line	DESCRIPTION	Adams County 14	LESTER ARNOLD HS	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	187,577	187,577
2	Employee Benefits (0200)	0	47,540	47,540
3	Purchased Professional & Technical Services (0300)	0	0	0
4	Other Purchased Services (0500)	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	0	0
7	Subtotal-Instructional Program	0	235,117	235,117
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	178,161	178,161
9	Employee Benefits (0200)	0	44,701	44,701
10	Purchased Professional & Technical Services (0300)	0	5,500	5,500
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	2,500	2,500
13	Supplies (0600)	0	2,500	2,500
14	Subtotal- Support Program	0	233,362	233,362
15	Grand Total - Instructional and Support Programs	0	468,479	468,479
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0634		
18	Indirect Costs	29,702		
19	Indirect Costs Override			
21	TOTAL BUDGET			498,181

Error Checking
TIERED INTERVENTION GRANT

June 17, 2013

	Detail Sheets	5-Budget Summary	
3a-Budget Detail-Year 1	468,479	468,479	equal
3b-Budget Detail-Year 2	468,479	468,479	equal
3c-Budget Detail-Year 3	468,479	468,479	equal
4-Equipment	0	0	equal
Total	1,405,437	1,405,437	equal

If the subtotals do not equal each other, the most likely problem is on the detail sheet. All required entries may not have been entered.