

TIERED INTERVENTION GRANT

FY2013-14, 2014-15, 2015-16

District number:	0180
School District Name:	Adams-Arapahoe 28 J
School Name:	Aurora Central High School
Budget Report:	Original Budget
Revision number:	
Date:	July 22, 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

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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-Arapahoe 28 J	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aurora Central High School	\$ 1,017,239	\$ 742,095	\$ 617,823	\$ -	\$ -	\$ -
Indirects	\$ 53,539	\$ 37,105	\$ 32,200	\$ -	\$ -	\$ -
Total:	\$ 1,070,778	\$ 779,200	\$ 650,023	\$ -	\$ -	\$ -

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

Adams-Arapahoe 28 J, Aurora Central High School

July 22, 2013

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) Support - Employee Benefits (0200)	Aurora Central High S Year 1 Aurora Central High S Year 1		,Transformation Model ,Transformation Model	4	204,400 75,600							TOSA (187 days): Year 1: Research effective early warning systems; provide immediate academic and social-emotional support to identified students; develop and begin to implement a system of support for students behind for on-track graduation (Early Warning System)	4	6/30/2014 #3, 45	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High School Aurora Central High S Year 1		,Transformation Model ,Transformation Model	1	55,257 20,438							Early Warning Interventionist x 4 at \$18,900 @ 27% TOSA (205 days): Year 1: Provide job-embedded professional development to staff during regularly scheduled common planning time and professional learning communities; assist teachers/teams with data analysis for planning; Assist with site data collection and analysis; provide training and (Data Analyst)	1	6/30/2014 #1, 39	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 1 Aurora Central High S Year 1		,Transformation Model ,Transformation Model	1	55,257 20,438							TOSA Data Benefits @ 27% TOSA (205 days): Year 1: Research effective Newcomer Programs; develop and implement a specific program/unique schedules to support recent immigrant and refugee population with academics, social & emotional skills. (Newcomer)	1	6/30/2014 #2, 43	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 1 Aurora Central High S Year 1		,Transformation Model ,Transformation Model	1	51,100 18,900							TOSA Newcomer @ 27% TOSA (187 days): Year 1: Conduct audit of current community partnerships, recommend restructure as necessary, and actively solicit new avenues. Develop partnerships with parents and connect them to school and community resources. Develop and implement outreach events to engage parents and community. (Parent Engagement)	1	6/30/2014 #3, 45	
Inst. - Salaries (0100) Inst. - Employee Benefits (0200)	Aurora Central High S Year 1 Aurora Central High S Year 1		,Transformation Model ,Transformation Model		40,500 9,500							TOSA Community Liaison @ 27% Year 1: Design and implement extended learning opportunities and provide extra duty compensation for teachers to provide extended learning opportunities Extended Day Tutors @ 19%	Timecard	6/1/2014	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 1 Aurora Central High S Year 1		,Transformation Model ,Transformation Model		93,312 21,888							All non-licensed staff (30) attend school climate professional learning session before contract time 8 hours @ per diem rate (average \$20) and All licensed staff (128) attend 3 day school climate/reform professional learning sessions before contract time 3 days @ \$25/ hour x 8 hours All Staff P.D. @ 19%	Timecard	7/24/2013 #3, 45	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 1 Aurora Central High S Year 1		,Transformation Model ,Transformation Model		12,636 2,964							Extra-duty compensation for ILT/Teacher leaders (20) to attend initial professional learning/training on leading to support establishing system of distributed leadership 1 day @25/hour x 8 hours Instr. Leadership P.D. @ 19%	Timecard	7/25/2013 #3, 45	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 1 Aurora Central High S Year 1		,Transformation Model ,Transformation Model		12,636 2,850							Substitute costs to extend the release of teachers by team to implement data-analysis protocol 4-5 1/2 day every 2 months (50) @ \$130/day Sub Release @ 19%	Timecard	#1, 39; #2, 43; #3, 6/1/2014 45	
Support - Purchased Professional & Technical Services (0300)	Aurora Central High S Year 1		,Transformation Model		30,000							New Frontier 21 Consulting Group (Muhammad): 3-day School Reform Training; Day 1 for all staff; Days 2 and 3 for licensed staff before school starts; 3 follow-up consulting days with Administration, ILT/Teacher leaders Year 1: Identify and establish an agreement for a Consultant to provide one-day workshop on teaching students of poverty to support building positive climate and student centered school culture		5/30/2014 #3, 45;	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 1 Aurora Central High S Year 1		,Transformation Model ,Transformation Model		34,992 8,208							End of Year P.D. @ 19% Supplies for facilitation of PD, ILT training, Data Analysis/Planning meetings		11/30/2013 #3, 45	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 1 Aurora Central High S Year 1		,Transformation Model ,Transformation Model		155,520 36,480							Beginning of Yr. 2 All Staff @ 19% Supplies for facilitation of PD, ILT training, Data Analysis/Planning meetings		6/1/2014 45	#1, 39; #2, 43; #3,
Support - Supplies (0600)	Aurora Central High S Year 1		,Transformation Model		24,363							Year 1: Consultant to provide professional learning and onsite monitoring of implementation of best practices to support English learners; assist administrative team in observation		6/1/2014 45	#1, 39; #2, 43; #3,
Support - Purchased Professional & Technical Services (0300)	Aurora Central High S Year 1		,Transformation Model		30,000									6/1/2014 #1, 39; #2, 43	

TIERED INTERVENTION GRANT
YEAR 2 BUDGET DETAIL

ms-Arapahoe 28 J, Aurora Central High School

July 22, 2013

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) Support - Employee Benefits (0200)	Aurora Central High S Year 2 Aurora Central High School		,Transformation Model ,Transformation Model	4	209,664 81,536							TOSA (187 days): Year 1: Research effective early warning systems; provide immediate academic and social-emotional support to identified students; develop and begin to implement a system of support for students behind for on-track graduation (Early Warning System)	4	6/30/2014 #3, 45	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High School Aurora Central High School		,Transformation Model ,Transformation Model	1	56,681 22,042							Early Warning Interventionist x 4 at \$18,900 @ 27% TOSA (205 days): Year 1: Provide job-embedded professional development to staff during regularly scheduled common planning time and professional learning communities; assist teachers/teams with data analysis for planning; Assist with site data collection and analysis; provide training and (Data Analyst)	1	6/30/2014 #1, 39	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 2 Aurora Central High S Year 2		,Transformation Model ,Transformation Model	1	56,681 22,042							TOSA (205 days): Year 1: Research effective Newcomer Programs; develop and implement a specific program/unique schedules to support recent immigrant and refugee population with academics, social & emotional skills. (Newcomer)	1	6/30/2014 #2, 43	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 2 Aurora Central High S Year 2		,Transformation Model ,Transformation Model	1	52,416 20,384							TOSA Newcomer @ 27% TOSA (187 days): Year 1: Conduct audit of current community partnerships, recommend restructure as necessary, and actively solicit new avenues. Develop partnerships with parents and connect them to school and community resources. Develop and implement outreach events to engage parents and community. (Parent Engagement)	1	6/30/2014 #3, 45	
Inst. - Salaries (0100) Inst. - Employee Benefits (0200)	Aurora Central High S Year 2 Aurora Central High S Year 2		,Transformation Model ,Transformation Model		40,500 9,500							TOSA Community Liaison @ 27% Year 1: Design and implement extended learning opportunities and provide Extra duty compensation for teachers to provide extended learning opportunities Extended Day Tutors @ 19%	Timecard	6/1/2014	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 2 Aurora Central High S Year 2		,Transformation Model ,Transformation Model		93,312 21,888							All non-licensed staff (30) attend school climate professional learning session before contract time 8 hours @ per diem rate (average \$20) and All licensed staff (128) attend 3 day school climate/reform professional learning sessions before contract time 3 days @ \$25/ hour x 8 hours All Staff P.D. @ 19%	Timecard	7/24/2013 #3, 45	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 2 Aurora Central High S Year 2				12,636 2,964							Extra-duty compensation for ILT/Teacher leaders (20) to attend initial professional learning/training on leading to support establishing system of distributed leadership 1 day @25/hour x 8 hours Instr. Leadership P.D. @ 19%	Timecard	7/25/2013 #3, 45	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 2 Aurora Central High S Year 2				12,636 2,850							Substitute costs to extend the release of teachers by team to implement data-analysis protocol 4-5 1/2 day every 2 months (50) @ \$130/day	Timecard	6/1/2014 45	#1, 39; #2, 43; #3,
Support - Supplies (0600)	Aurora Central High S Year 2				24,363							Sub Release @ 19% Supplies for facilitation of PD, ILT training, Data Analysis/Planning meetings		6/1/2014 45	#1, 39; #2, 43; #3,

TIERED INTERVENTION GRANT
YEAR 3 BUDGET DETAIL

Adams-Arapahoe 28 J, Aurora Central High School

July 22, 2013

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) Support - Employee Benefits (0200)	Aurora Central High S Year 3 Aurora Central High S Year 3		,Transformation Model ,Transformation Model	4	215,023 87,826							TOSA (187 days): Year 1: Research effective early warning systems; provide immediate academic and social-emotional support to identified students; develop and begin to implement a system of support for students behind for on-track graduation (Early Warning System)	4	6/30/2014 #3, 45	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 3 Aurora Central High S Year 3		,Transformation Model ,Transformation Model	1	58,129 23,743							Early Warning Interventionist x 4 at \$18,900 @ 27% TOSA (205 days): Year 1: Provide job-embedded professional development to staff during regularly scheduled common planning time and professional learning communities; assist teachers/teams with data analysis for planning; Assist with site data collection and analysis; provide training and (Data Analyst)	1	6/30/2014 #1, 39	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 3 Aurora Central High S Year 3		,Transformation Model ,Transformation Model	1	58,129 23,743							TOSA Data Benefits @ 27% TOSA (205 days): Year 1: Research effective Newcomer Programs; develop and implement a specific program/unique schedules to support recent immigrant and refugee population with academics, social & emotional skills. (Newcomer)	1	6/30/2014 #2, 43	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 3 Aurora Central High S Year 3		,Transformation Model ,Transformation Model	1	53,756 21,956							TOSA (Newcomer) @ 27% TOSA (187 days): Year 1: Conduct audit of current community partnerships, recommend restructure as necessary, and actively solicit new avenues. Develop partnerships with parents and connect them to school and community resources. Develop and implement outreach events to engage parents and community. (Parent Engagement)	1	6/30/2014 #3, 45	
Inst. - Salaries (0100) Inst. - Employee Benefits (0200)	Aurora Central High S Year 3 Aurora Central High S Year 3		,Transformation Model ,Transformation Model		40,500 9,500							TOSA Community Liaison @ 27% Year 1: Design and implement extended learning opportunities and provide Extra duty compensation for teachers to provide extended learning opportunities Extended Day Tutors @ 19%	Timecard	6/1/2014	
Support - Salaries (0100) Support - Employee Benefits (0200)	Aurora Central High S Year 3 Aurora Central High S Year 3		,Transformation Model ,Transformation Model		20,670 4,848							All non-licensed staff (30) attend school climate professional learning session before contract time 8 hours @ per diem rate (average \$20) and All licensed staff (128) attend 3 day school climate/reform professional learning sessions before contract time 3 days @ \$25/ hour x 8 hours All Staff P.D. @ 19%	Timecard	7/24/2013 #3, 45	

**TIERED INTERVENTION GRANT
BUDGET SUMMARY - PRE-IMPLEMENTATION & YEAR 1
FY2013-14**

Adams-Arapahoe 28 J, Aurora Central High School

07/22/13

Line	DESCRIPTION	Adams-Arapahoe 28 J	Aurora Central High School	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	40,500	40,500
2	Employee Benefits (0200)	0	9,500	9,500
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	50,000	50,000
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	675,110	675,110
9	Employee Benefits (0200)	0	207,766	207,766
10	Purchased Professional & Technical Services (0300)	0	60,000	60,000
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	0	0
13	Supplies (0600)	0	24,363	24,363
14	Subtotal- Support Program	0	967,239	967,239
15	Grand Total - Instructional and Support Programs	0	1,017,239	1,017,239
16	Equipment (0700)	0	0	0
17	Indirect Cost Rate	0.0689		
18	Indirect Costs	70,088		
19	Indirect Costs Override	53,539		
21	TOTAL BUDGET			1,070,778

**TIERED INTERVENTION GRANT
BUDGET SUMMARY - YEAR 2
FY2014-15**

Adams-Arapahoe 28 J, Aurora Central High School

07/22/13

Line	DESCRIPTION	Adams-Arapahoe 28 J	Aurora Central High School	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	40,500	40,500
2	Employee Benefits (0200)	0	9,500	9,500
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	50,000	50,000
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	494,026	494,026
9	Employee Benefits (0200)	0	173,706	173,706
10	Purchased Professional & Technical Services (0300)	0	0	0
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	0	0
13	Supplies (0600)	0	24,363	24,363
14	Subtotal- Support Program	0	692,095	692,095
15	Grand Total - Instructional and Support Programs	0	742,095	742,095
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0500		
18	Indirect Costs	37,105		
19	Indirect Costs Override			
21	TOTAL BUDGET			779,200

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

Adams-Arapahoe 28 J, Aurora Central High School

07/22/13

Line	DESCRIPTION	Adams-Arapahoe 28 J	Aurora Central High School	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	40,500	40,500
2	Employee Benefits (0200)	0	9,500	9,500
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	50,000	50,000
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	405,707	405,707
9	Employee Benefits (0200)	0	162,116	162,116
10	Purchased Professional & Technical Services (0300)	0	0	0
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	0	0
13	Supplies (0600)	0	0	0
14	Subtotal- Support Program	0	567,823	567,823
15	Grand Total - Instructional and Support Programs	0	617,823	617,823
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0600		
18	Indirect Costs	37,069		
19	Indirect Costs Override	32,200		
21	TOTAL BUDGET			650,023

**TIERED INTERVENTION GRANT
ANNUAL FINANCIAL REPORT PRE-IMPLEMENTATION & YEAR 1**

Date _____

School Name Adams-Arapahoe 28 J

Revision # _____

Program Categories		Adams-Arapahoe 28 J		Aurora Central High School	
Instructional Program		Budget	Actual Expenditures	Budget	Actual Expenditures
1	Salaries (0100)	-	-	40,500	-
2	Employee Benefits (0200)	-	-	9,500	-
3	Purchased Professional & Technical Services (0300)	-	-	-	-
4	Other Purchased Services (0500)	-	-	-	-
5	Travel, Registration & Entrance (0580)	-	-	-	-
6	Supplies (0600)	-	-	-	-
7	Subtotal Instructional Program	-	-	50,000	-
Support Program		Budget	Actual Expenditures	Budget	Actual Expenditures
8	Salaries (0100)	-	-	675,110	-
9	Employee Benefits (0200)	-	-	207,766	-
10	Purchased Professional & Technical Services (0300)	-	-	60,000	-
11	Other Purchased Services (0500)	-	-	-	-
12	Travel, Registration & Entrance (0580)	-	-	-	-
13	Supplies (0600)	-	-	24,363	-
14	Subtotal Support Program	-	-	967,239	-
15	Equipment (0700)	-	-	-	-
16	School/District Total	-	-	1,017,239	-
17	Indirect costs	53,539	-		
18	Year 1 Total (all schools and district obligations)	1,070,778	-		

Typed Name of Person Preparing Report Date

Signature of School District Authorized Representative Date

*check with your school district budget office for the signature of the school district authorized representative

**TIERED INTERVENTION GRANT
ANNUAL FINANCIAL REPORT YEAR 2**

Date

School Name Adams-Arapahoe 28 J

Revision # _____

Program Categories		Adams-Arapahoe 28 J		Aurora Central High School	
Instructional Program		Budget	Actual Expenditures	Budget	Actual Expenditures
1	Salaries (0100)	-	-	40,500	-
2	Employee Benefits (0200)	-	-	9,500	-
3	Purchased Professional & Technical Services (0300)	-	-	-	-
4	Other Purchased Services (0500)	-	-	-	-
5	Travel, Registration & Entrance (0580)	-	-	-	-
6	Supplies (0600)	-	-	-	-
7	Subtotal Instructional Program	-	-	50,000	-
Support Program					
8	Salaries (0100)	-	-	494,026	-
9	Employee Benefits (0200)	-	-	173,706	-
10	Purchased Professional & Technical Services (0300)	-	-	-	-
11	Other Purchased Services (0500)	-	-	-	-
12	Travel, Registration & Entrance (0580)	-	-	-	-
13	Supplies (0600)	-	-	24,363	-
14	Subtotal Support Program	-	-	692,095	-
15	Equipment (0700)	-	-	-	-
16	School/District Total	-	-	742,095	-
17	Indirect costs	37,105			
18	Year 2 Total (all schools and district obligations)	779,200	-		

Typed Name of Person Preparing Report

Date

Signature of School District Authorized Representative

Date

*check with your school district budget office for the signature of the school district authorized representative

**TIERED INTERVENTION GRANT
ANNUAL FINANCIAL REPORT YEAR 3**

Date _____

School Name Adams-Arapahoe 28 J

Revision # _____

Program Categories	Adams-Arapahoe 28 J		Aurora Central High School	
	Budget	Actual Expenditures	Budget	Actual Expenditures
Instructional Program				
1 Salaries (0100)	-	-	40,500	-
2 Employee Benefits (0200)	-	-	9,500	-
3 Purchased Professional & Technical Services (0300)	-	-	-	-
4 Other Purchased Services (0500)	-	-	-	-
5 Travel, Regristration & Entrance (0580)	-	-	-	-
6 Supplies (0600)	-	-	-	-
7 Subtotal Instructional Program	-	-	50,000	-
Support Program				
8 Salaries (0100)	-	-	405,707	-
9 Employee Benefits (0200)	-	-	162,116	-
10 Purchased Professional & Technical Services (0300)	-	-	-	-
11 Other Purchased Services (0500)	-	-	-	-
12 Travel, Regristration & Entrance (0580)	-	-	-	-
13 Supplies (0600)	-	-	-	-
14 Subtotal Support Program	-	-	567,823	-
15 Equipment (0700)	-	-	-	-
16 School/District Total	-	-	617,823	-
17 Indirect costs	32,200			
18 year 3 Total (all schools and district obligations)	650,023	-		

Typed Name of Person Preparing Report Date

Signature of School District Authorized Representative Date

*check with your school district budget office for the signature of the school district authorized representative

Error Checking
TIERED INTERVENTION GRANT

July 22, 2013

	Detail Sheets	5-Budget Summary	
3a-Budget Detail-Year 1	1,017,239	1,017,239	equal
3b-Budget Detail-Year 2	742,095	742,095	equal
3c-Budget Detail-Year 3	617,823	617,823	equal
4-Equipment	0	0	equal
Total	2,377,157	2,377,157	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.