

TIERED INTERVENTION GRANT

FY2013-14, 2014-15, 2015-16

District number:	0880
School District Name:	Denver County 1
School Name:	Bruce Randolph
Budget Report:	Original Budget
Revision number:	
Date:	April 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:	Kate Crandall
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E-mail:	kate_crandall@dpsk12.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
Denver County 1	\$ 19,200	\$ 16,800	\$ 16,800	\$ -	\$ -	\$ -
Bruce Randolph	\$ 469,000	\$ 439,000	\$ 439,000	\$ -	\$ -	\$ -
Indirects	\$ 20,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
Total:	\$ 508,200	\$ 470,800	\$ 470,800	\$ -	\$ -	\$ -

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

April 17, 2013

Denver County 1, Bruce Randolph															
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#
Inst. - Salaries (0100)	Bruce Randolph	Year 1	,Transformation Model		60,000							RTI Coordinator			
Inst. - Employee Benefits (0200)	Bruce Randolph	Year 1	,Transformation Model		12,000							RTI Coordinator (benefits)	1		
Support - Salaries (0100)	Bruce Randolph	Year 1	,Transformation Model		50,000							Restorative Justice Coordinator	1		
Support - Employee Benefits (0200)	Bruce Randolph	Year 1	,Transformation Model		10,000							Restorative Justice Coordinator (benefits)			
Support - Salaries (0100)	Bruce Randolph	Year 1	,Transformation Model		20,000							PD Teacher Pay			
Support - Employee Benefits (0200)	Bruce Randolph	Year 1	,Transformation Model		4,000							PD Teacher (benefits)			
Support - Travel, Registration and Entrance (0580)	Bruce Randolph	Year 1	,Transformation Model		10,000							Restorative Justice Training			
Support - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 1	,Transformation Model		60,000							City Year (5 corps members) - to support 7th grade math instruction by acting as tutors and to support behavioral intervention work			
Inst. - Supplies (0600)	Bruce Randolph	Year 1	,Transformation Model		22,000							Do The Math Now curriculum (for 7th grade student as 6th and 8th grades are covered in Mill Levy)			
Support - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 1	,Transformation Model		6,000							Do The Math Now PD (for CY corps members and other staff working with 7th grade students in supplemental tutoring)			
Inst. - Supplies (0600)	Bruce Randolph	Year 1	,Transformation Model		5,000							SMI License			
Inst. - Salaries (0100)	Bruce Randolph	Year 1	,Transformation Model		50,000							Intervention Teacher	1		
Inst. - Employee Benefits (0200)	Bruce Randolph	Year 1	,Transformation Model		10,000							Intervention Teacher (benefits)			
Support - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 1	,Transformation Model		10,000							Communications Consultant (will update website and produce other parent/communication materials)			
Support - Supplies (0600)	Bruce Randolph	Year 1	,Transformation Model		5,000							Communications Materials			
Support - Salaries (0100)	Bruce Randolph	Year 1	,Transformation Model		50,000							Extended Day Stipend (Teacher pay)			
Support - Employee Benefits (0200)	Bruce Randolph	Year 1	,Transformation Model		10,000							Extended Day Stipend (Teacher benefits)			
Inst. - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 1	,Transformation Model		25,000							UCD PD for developing ELL instruction capacity			
Support - Salaries (0100)	Denver County 1	Year 1	Not Applicable		8,000							Turnaround Director			
Support - Employee Benefits (0200)	Denver County 1	Year 1	Not Applicable		1,600							Turnaround Director			
Support - Salaries (0100)	Denver County 1	Year 1	Not Applicable		8,000							Turnaround Budget Manager			
Support - Employee Benefits (0200)	Denver County 1	Year 1	Not Applicable		1,600							Turnaround Budget Manager			
Inst. - Salaries (0100)	Bruce Randolph	Year 1	,Transformation Model		20,000							PD Sub Pay (to allow teachers to visit exemplary area schools and one another's classrooms)			

TIERED INTERVENTION GRANT
YEAR 2 BUDGET DETAIL

April 17, 2013

Denver County 1, Bruce Randolph															
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#
Inst. - Salaries (0100)	Bruce Randolph	Year 2	,Transformation Model		60,000							RTI Coordinator			
Inst. - Employee Benefits (0200)	Bruce Randolph	Year 2	,Transformation Model		12,000							RTI Coordinator (benefits)	1		
Support - Salaries (0100)	Bruce Randolph	Year 2	,Transformation Model		50,000							Restorative Justice Coordinator	1		
Support - Employee Benefits (0200)	Bruce Randolph	Year 2	,Transformation Model		10,000							Restorative Justice Coordinator (benefits)			
Support - Salaries (0100)	Bruce Randolph	Year 2	,Transformation Model		20,000							PD Teacher Pay			
Support - Employee Benefits (0200)	Bruce Randolph	Year 2	,Transformation Model		4,000							PD Teacher (benefits)			
Support - Travel, Registration and Entrance (0580)	Bruce Randolph	Year 2	,Transformation Model		10,000							Restorative Justice Training			
Support - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 2	,Transformation Model		60,000							City Year (5 corps members) - to support 7th grade math instrction by acting as tutors and to support behavioral intervention work			
Inst. - Supplies (0600)	Bruce Randolph	Year 2			22,000							Do The Math Now curriculum (for 7th grade student as 6th and 8th grades are covered in Mill Levy)			
Support - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 2			6,000							Do The Math Now PD (for CY corps members and other staff working with 7th grade students in supplemental tutoring)			
Inst. - Supplies (0600)	Bruce Randolph	Year 2			5,000							SMI License			
Inst. - Salaries (0100)	Bruce Randolph	Year 2			50,000							Intervention Teacher	1		
Inst. - Employee Benefits (0200)	Bruce Randolph	Year 2			10,000							Intervention Teacher (benefits)			
Support - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 2			10,000							Communications Consultant (will update website and produce other parent/communication materials)			
Support - Supplies (0600)	Bruce Randolph	Year 2			5,000							Communications Materials			
Support - Salaries (0100)	Bruce Randolph	Year 2			50,000							Extended Day Stipend (Teacher pay)			
Support - Employee Benefits (0200)	Bruce Randolph	Year 2			10,000							Extended Day Stipend (Teacher benefits)			
Inst. - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 2			25,000							UCD PD for developing ELL instruction capacity			
Support - Salaries (0100)	Denver County 1	Year 2			8,000							Turnaround Director			
Support - Employee Benefits (0200)	Denver County 1	Year 2			1,600							Turnaround Director			
Support - Salaries (0100)	Denver County 1	Year 2			6,000							Turnaround Budget Manager			
Support - Employee Benefits (0200)	Denver County 1	Year 2			1,200							Turnaround Budget Manager			
Inst. - Salaries (0100)	Bruce Randolph	Year 2			20,000							PD Sub Pay (to allow teachers to visit exemplary area schools and one another's classrooms)			

**TIERED INTERVENTION GRANT
YEAR 3 BUDGET DETAIL**

April 17, 2013

Denver County 1, Bruce Randolph															
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#
Inst. - Salaries (0100)	Bruce Randolph	Year 3	,Transformation Model		60,000							RTI Coordinator			
Inst. - Employee Benefits (0200)	Bruce Randolph	Year 3	,Transformation Model		12,000							RTI Coordinator (benefits)			
Support - Salaries (0100)	Bruce Randolph	Year 3	,Transformation Model		50,000							Restorative Justice Coordinator			
Support - Employee Benefits (0200)	Bruce Randolph	Year 3	,Transformation Model		10,000							Restorative Justice Coordinator (benefits)			
Support - Salaries (0100)	Bruce Randolph	Year 3	,Transformation Model		20,000							PD Teacher Pay			
Support - Employee Benefits (0200)	Bruce Randolph	Year 3	,Transformation Model		4,000							PD Teacher (benefits)			
Support - Travel, Registration and Entrance (0580)	Bruce Randolph	Year 3	,Transformation Model		10,000							Restorative Justice Training			
Support - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 3	,Transformation Model		60,000							City Year (5 corps members) - to support 7th grade math instrction by acting as tutors and to support behavioral intervention work			
Inst. - Supplies (0600)	Bruce Randolph	Year 3			22,000							Do The Math Now curriculum (for 7th grade student as 6th and 8th grades are covered in Mill Levy)			
Support - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 3			6,000							Do The Math Now PD (for CY corps members and other staff working with 7th grade students in supplemental tutoring)			
Inst. - Supplies (0600)	Bruce Randolph	Year 3			5,000							SMI License			
Inst. - Salaries (0100)	Bruce Randolph	Year 3			50,000							Intervention Teacher			
Inst. - Employee Benefits (0200)	Bruce Randolph	Year 3			10,000							Intervention Teacher (benefits)			
Support - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 3			10,000							Communications Consultant (will update website and produce other parent/communication materials)			
Support - Supplies (0600)	Bruce Randolph	Year 3			5,000							Communications Materials			
Support - Salaries (0100)	Bruce Randolph	Year 3			50,000							Extended Day Stipend (Teacher pay)			
Support - Employee Benefits (0200)	Bruce Randolph	Year 3			10,000							Extended Day Stipend (Teacher benefits)			
Inst. - Purchased Professional & Technical Services (0300)	Bruce Randolph	Year 3			25,000							UCD PD for developing ELL instruction capacity			
Support - Salaries (0100)	Denver County 1	Year 3			8,000							Turnaround Director			
Support - Employee Benefits (0200)	Denver County 1	Year 3			1,600							Turnaround Director			
Support - Salaries (0100)	Denver County 1	Year 3			6,000							Turnaround Budget Manager			
Support - Employee Benefits (0200)	Denver County 1	Year 3			1,200							Turnaround Budget Manager			
Inst. - Salaries (0100)	Bruce Randolph	Year 3			20,000							PD Sub Pay (to allow teachers to visit exemplary area schools and one another's classrooms)			

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

Denver County 1, Bruce Randolph

04/17/13

Line	DESCRIPTION	Denver County 1	Bruce Randolph	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	130,000	130,000
2	Employee Benefits (0200)	0	22,000	22,000
3	Purchased Professional & Technical Services (0300)	0	25,000	25,000
4	Other Purchased Services (0500)	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	27,000	27,000
7	Subtotal-Instructional Program	0	204,000	204,000
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	16,000	120,000	136,000
9	Employee Benefits (0200)	3,200	24,000	27,200
10	Purchased Professional & Technical Services (0300)	0	76,000	76,000
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	10,000	10,000
13	Supplies (0600)	0	5,000	5,000
14	Subtotal- Support Program	19,200	235,000	254,200
15	Grand Total - Instructional and Support Programs	19,200	439,000	458,200
16	Equipment (0700)	0	30,000	30,000
17	Indirect Cost Rate	0.0810		
18	Indirect Costs	39,544		
19	Indirect Costs Override	20,000		
21	TOTAL BUDGET			508,200

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

Denver County 1, Bruce Randolph

04/17/13

Line	DESCRIPTION	Denver County 1	Bruce Randolph	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	130,000	130,000
2	Employee Benefits (0200)	0	22,000	22,000
3	Purchased Professional & Technical Services (0300)	0	25,000	25,000
4	Other Purchased Services (0500)	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	27,000	27,000
7	Subtotal-Instructional Program	0	204,000	204,000
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	14,000	120,000	134,000
9	Employee Benefits (0200)	2,800	24,000	26,800
10	Purchased Professional & Technical Services (0300)	0	76,000	76,000
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	10,000	10,000
13	Supplies (0600)	0	5,000	5,000
14	Subtotal- Support Program	16,800	235,000	251,800
15	Grand Total - Instructional and Support Programs	16,800	439,000	455,800
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0432		
18	Indirect Costs	19,691		
19	Indirect Costs Override	15,000		
21	TOTAL BUDGET			470,800

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

Denver County 1, Bruce Randolph

04/17/13

Line	DESCRIPTION	Denver County 1	Bruce Randolph	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	130,000	130,000
2	Employee Benefits (0200)	0	22,000	22,000
3	Purchased Professional & Technical Services (0300)	0	25,000	25,000
4	Other Purchased Services (0500)	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	27,000	27,000
7	Subtotal-Instructional Program	0	204,000	204,000
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	14,000	120,000	134,000
9	Employee Benefits (0200)	2,800	24,000	26,800
10	Purchased Professional & Technical Services (0300)	0	76,000	76,000
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	10,000	10,000
13	Supplies (0600)	0	5,000	5,000
14	Subtotal- Support Program	16,800	235,000	251,800
15	Grand Total - Instructional and Support Programs	16,800	439,000	455,800
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0432		
18	Indirect Costs	19,691		
19	Indirect Costs Override	15,000		
21	TOTAL BUDGET			470,800

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

Date _____

School Name Denver County 1

Revision # _____

Program Categories		Denver County 1		Bruce Randolph	
		Budget	Actual Expenditures	Budget	Actual Expenditures
Instructional Program					
1	Salaries (0100)	-	-	130,000	-
2	Employee Benefits (0200)	-	-	22,000	-
3	Purchased Professional & Technical Services (0300)	-	-	25,000	-
4	Other Purchased Services (0500)	-	-	-	-
5	Travel, Registration & Entrance (0580)	-	-	-	-
6	Supplies (0600)	-	-	27,000	-
7	Subtotal Instructional Program	-	-	204,000	-
Support Program					
8	Salaries (0100)	14,000	-	120,000	-
9	Employee Benefits (0200)	2,800	-	24,000	-
10	Purchased Professional & Technical Services (0300)	-	-	76,000	-
11	Other Purchased Services (0500)	-	-	-	-
12	Travel, Registration & Entrance (0580)	-	-	10,000	-
13	Supplies (0600)	-	-	5,000	-
14	Subtotal Support Program	16,800	-	235,000	-
15	Equipment (0700)	-	-	-	-
16	School/District Total	16,800	-	439,000	-
17	Indirect costs	15,000			
18	Year 2 Total (all schools and district obligations)	470,800	-		

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 Denver County 1

Revision # _____

Program Categories		Denver County 1		Bruce Randolph	
Instructional Program		Budget	Actual Expenditures	Budget	Actual Expenditures
1	Salaries (0100)	-	-	130,000	-
2	Employee Benefits (0200)	-	-	22,000	-
3	Purchased Professional & Technical Services (0300)	-	-	25,000	-
4	Other Purchased Services (0500)	-	-	-	-
5	Travel, Registration & Entrance (0580)	-	-	-	-
6	Supplies (0600)	-	-	27,000	-
7	Subtotal Instructional Program	-	-	204,000	-
Support Program					
8	Salaries (0100)	14,000	-	120,000	-
9	Employee Benefits (0200)	2,800	-	24,000	-
10	Purchased Professional & Technical Services (0300)	-	-	76,000	-
11	Other Purchased Services (0500)	-	-	-	-
12	Travel, Registration & Entrance (0580)	-	-	10,000	-
13	Supplies (0600)	-	-	5,000	-
14	Subtotal Support Program	16,800	-	235,000	-
15	Equipment (0700)	-	-	-	-
16	School/District Total	16,800	-	439,000	-
17	Indirect costs	15,000			
18	Year 3 Total (all schools and district obligations)	470,800	-		

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

April 17, 2013

	Detail Sheets	5-Budget Summary	
3a-Budget Detail-Year 1	458,200	458,200	equal
3b-Budget Detail-Year 2	455,800	455,800	equal
3c-Budget Detail-Year 3	455,800	455,800	equal
4-Equipment	30,000	30,000	equal
Total	1,399,800	1,399,800	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.