

TIERED INTERVENTION GRANT

FY2011-12, 2012-13, 2013-14

District number:	0880		
School District Name:	Denver County 1	Tier	Model
School Name:	Trevista	Tier I	Transformation Model
Budget Report:	Revised Budget		
Revision number:	3		
Date:	January 15, 2013		

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
Phone No.:	720.423.3574
E-mail:	kate_crandall@dpsk12.org

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

Grants Fiscal Contact : Elizabeth Conway: (303) 866-6886, conway_e@cde.state.co.us

Program Contact: Wendy Dunaway: (303) 866-6995, dunaway@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	\$ 12,067	\$ 23,040	\$ 19,800	\$ -	\$ -	\$ -
Trevista	\$ 532,932	\$ 456,630	\$ 241,051	\$ -	\$ -	\$ -
Indirects	\$ 18,611	\$ 18,508	\$ 15,061	\$ -	\$ -	\$ -
Total:	\$ 563,610	\$ 498,178	\$ 275,912	\$ -	\$ -	\$ -

**TIERED INTERVENTION GRANT
BUDGET SUMMARY - PRE-IMPLEMENTATION & YEAR 1
FY2011-12**

Denver County 1, Trevista

01/15/13

Line	DESCRIPTION	Denver County 1	Trevista	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	0	0
2	Employee Benefits (0200)	0	0	0
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	58,829	58,829
7	Subtotal-Instructional Program	0	58,829	58,829
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	8,000	229,851	237,851
9	Employee Benefits (0200)	1,067	55,216	56,282
10	Purchased Professional & Technical Services (0300)	3,000	139,492	142,492
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	21,350	21,350
13	Supplies (0600)	0	3,600	3,600
14	Subtotal- Support Program	12,067	449,509	461,576
15	Grand Total - Instructional and Support Programs	12,067	508,338	520,405
16	Equipment (0730)	0	24,594	24,594
17	Indirect Cost Rate	0.0436		
18	Indirect Costs	22,690		
19	Indirect Costs Override	18,611		
21	TOTAL BUDGET			563,610

**TIERED INTERVENTION GRANT
BUDGET SUMMARY - YEAR 2
FY2012-13**

Denver County 1, Trevista

01/15/13

Line	DESCRIPTION	Denver County 1	Trevista	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	33,000	33,000
2	Employee Benefits (0200)	0	6,600	6,600
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	30,000	30,000
7	Subtotal-Instructional Program	0	69,600	69,600
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	19,200	258,900	278,100
9	Employee Benefits (0200)	3,840	61,130	64,970
10	Purchased Professional & Technical Services (0300)	0	20,000	20,000
11	Other Purchased Services (0500)	0	1,500	1,500
12	Travel, Registration, and Entrance (0580)	0	27,000	27,000
13	Supplies (0600)	0	13,500	13,500
14	Subtotal- Support Program	23,040	382,030	405,070
15	Grand Total - Instructional and Support Programs	23,040	451,630	474,670
16	Equipment (0730)	0	5,000	5,000
17	Indirect Cost Rate	0.0430		
18	Indirect Costs	20,411		
19	Indirect Costs Override	18,508		
21	TOTAL BUDGET			498,178

**TIERED INTERVENTION GRANT
BUDGET SUMMARY - YEAR 3
FY2013-14**

Denver County 1, Trevista

01/15/13

Line	DESCRIPTION	Denver County 1	Trevista	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	0	0
2	Employee Benefits (0200)	0	0	0
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	0	0
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	16,500	158,400	174,900
9	Employee Benefits (0200)	3,300	48,926	52,226
10	Purchased Professional & Technical Services (0300)	0	2,000	2,000
11	Other Purchased Services (0500)	0	1,500	1,500
12	Travel, Registration, and Entrance (0580)	0	22,000	22,000
13	Supplies (0600)	0	3,225	3,225
14	Subtotal- Support Program	19,800	236,051	255,851
15	Grand Total - Instructional and Support Programs	19,800	236,051	255,851
16	Equipment (0730)	0	5,000	5,000
17	Indirect Cost Rate	0.0430		
18	Indirect Costs	11,002		
19	Indirect Costs Override	15,061		
21	TOTAL BUDGET			275,912