

TIERED INTERVENTION GRANT

FY2012-13, 2013-14, 2014-15

District number:	0880		
School District Name:	Denver County 1	Tier	Model
School Name:	West High School	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

Name:	Charles Carpenter
Phone No.:	720.423.3145
E-mail:	charles_carpenter@dpsk12.org

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

Grants Fiscal Contact : Adam Klett: (303) 866-6905, klett_a@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	\$ 19,050	\$ 19,050	\$ 19,050	\$ -	\$ -	\$ -
West High School	\$ 331,025	\$ 331,025	\$ 331,025	\$ -	\$ -	\$ -
Indirects	\$ 28,356	\$ 17,504	\$ 17,504	\$ -	\$ -	\$ -
Total:	\$ 378,431	\$ 367,579	\$ 367,579	\$ -	\$ -	\$ -

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

July 10, 2012

Denver County 1, West High School															
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 - Purchased Professional & Technical Services (0300)	West High School		Tier III, Turnaround Model		\$ 80,000							City Year			
Support - Salaries (0100)	West High School		Tier III, Turnaround Model		\$ 3,500							Sub Pay for PD			
Support - Employee Benefits (0200)	West High School		Tier III, Turnaround Model		\$ 525							Sub Pay for PD benes			
Support - Salaries (0100)	West High School		Tier III, Turnaround Model		\$ 14,000							Extra Time for PD			
Support - Employee Benefits (0200)	West High School		Tier III, Turnaround Model		\$ 2,100							Extra Time for PD benes			
Support - Supplies (0600)	West High School		Tier III, Turnaround Model		\$ 6,000							PD Materials for campus PD resource room	2		
Support - Travel, Registration and Entrance (0580)	West High School		Tier III, Turnaround Model		\$ 8,500							Retreats		1	
Support - Travel, Registration and Entrance (0580)	West High School		Tier III, Turnaround Model		\$ 12,500							Conferences: PLC			
Support - Purchased Professional & Technical Services (0300)	West High School		Tier III, Turnaround Model		\$ 65,000							Lead Partners WGS(GSN, CBS)			
Support - Purchased Professional & Technical Services (0300)	West High School		Tier III, Turnaround Model		\$ 50,000							Lead Partners -- WLA CBS			
Support - Salaries (0100)	West High School		Tier III, Turnaround Model		\$ 45,000							Communications Specialist to lead parent engagement activities and outreach to the community & lead efforts			
Support - Employee Benefits (0200)	West High School		Tier III, Turnaround Model		\$ 12,150							Communications Specialist benes			
Support - Salaries (0100)	West High School		Tier III, Turnaround Model		\$ 25,000							Social Workers -- two days a week to support social and emotional deficits for students as identified in IEP. S			
Support - Employee Benefits (0200)	West High School		Tier III, Turnaround Model		\$ 6,750							Social Workers -- two days a week benefits			
Support - Salaries (0100)	Denver County 1		Not Applicable		\$ 15,000							Admin Share of Salaries			
Support - Employee Benefits (0200)	Denver County 1		Not Applicable		\$ 4,050							Admin share of Benefits			