

TIERED INTERVENTION GRANT

FY2012-13, 2013-14, 2014-15

District number:	2000		
School District Name:	Mesa County Valley 51	Tier	Model
School Name:	R-5 HS	Tier II	Transformation Model
Budget Report:	Original Budget		
Revision number:			
Date:	June 13, 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:	Douglas K Shawcroft		
Phone No.:	970-254-5244		
E-mail:	doug.shawcroft@d51schools.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
Mesa County Valley 51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R-5 HS	\$ 885,557	\$ 885,557	\$ 885,557	\$ -	\$ -	\$ -
Indirects	\$ 24,530	\$ 24,530	\$ 24,530	\$ -	\$ -	\$ -
Total:	\$ 910,087	\$ 910,087	\$ 910,087	\$ -	\$ -	\$ -

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

Mesa County Valley 51, R-5 HS

June 13, 2012

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)	R-5 HS	Year 1	Tier II,Transformation Model	17 Staff	25,500							Transformation Incentives Bonus Salaries - \$1,500 each for All Certified Instructional Staff (17)	stipends .8 FTE	08/31/13	page 9
Inst. - Salaries (0100)	R-5 HS	Year 1	Tier II,Transformation Model	1.0 staff	47,569							Transition Coordinator/Teacher 1.0 FTE Salaries 205-Day Transformation Incentives Bonus Salaries - \$511.60 each for All Classified Instructional Staff (11)	1.0 FTE	08/31/13 2, 3, 9, 11	
Inst. - Salaries (0100)	R-5 HS	Year 1	Tier II,Transformation Model	11 Staff	5,628							Transformation Incentives Bonus Benefits - Certified	Stipends .35 FTE	08/31/13	9
Inst. - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		4,888							Transition Coordinator/Teacher Benefits		08/31/13	9
Inst. - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		14,271							Transformation Incentives Bonus Benefits - Classified		08/31/13 2, 3, 9, 11	9
Inst. - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		1,079									08/31/13	
Inst. - Purchased Professional & Technical Services (0300)	R-5 HS	Year 1	Tier II,Transformation Model	1	6,000							Americorps Volunteer - Nursery		05/31/13	
Inst. - Supplies (0600)	R-5 HS	Year 1	Tier II,Transformation Model		6,000							Additional Copy costs and Instructional Materials		09/30/13	
Inst. - Salaries (0100)	R-5 HS	Year 1	Tier II,Transformation Model	1.0 Staff	47,569							ICAP/Outreach 1.0 FTE Coordinator - 205-Day	1.0 FTE	08/31/13	2, 8, 10
Inst. - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		14,271							ICAP/Outreach Coordinator Benefits		08/31/13	2, 8, 10
Inst. - Salaries (0100)	R-5 HS	Year 1	Tier II,Transformation Model	Various	1,954							Saturday School Teacher Salaries	stipends .06 FTE	05/31/13	11
Inst. - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		375							Saturday School Teacher Benefits		05/31/13	11
Support - Salaries (0100)	R-5 HS	Year 1	Tier II,Transformation Model	1.0 Staff	47,569							RTI Social-Emotional Interventionist 1.0 FTE - 205-Day	1.0 FTE	08/31/13 2, 6, 8, 9, 11, 12	
Support - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		14,271							RTI Social-Emotional Interventionist Benefits		08/31/13 2, 6, 8, 9, 11, 12	
Support - Supplies (0600)	R-5 HS	Year 1	Tier II,Transformation Model		103,340							ENI TargetAssessment Materials Common Core Standards and Assessments- Math ENI Math - TargetFundamentals Defined Math Lessons; Dynamic Instructional Frameworks; Standards of Mathematical Practice Exemplars supporting Common Core Standards; TargetPerform Lessons for Common Core Standards; Curriculum Lessons Handbooks & Implementation Manuals		09/30/13	1
Support - Supplies (0600)	R-5 HS	Year 1	Tier II,Transformation Model		110,100							Transformation Incentives Bonus Salaries - \$1,500 each for All Certified Support Staff (5)	Stipends .23 FTE	08/31/13	9
Support - Salaries (0100)	R-5 HS	Year 1	Tier II,Transformation Model	5 Staff	7,500							Transformation Incentives Bonus Salaries - \$511.60 each for All Classified Support Staff (3)	Stipends .07 FTE	08/31/13	9
Support - Salaries (0100)	R-5 HS	Year 1	Tier II,Transformation Model	3 Staff	1,535							Transformation Incentives Bonus Benefits - Certified		08/31/13	9
Support - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		1,438							Transformation Incentives Bonus Benefits - Classified		08/31/13	9
Support - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		294							Postage to ship curricula to ENI for Alignment		08/31/13	1
Support - Other Purchased Services (0500)	R-5 HS	Year 1	Tier II,Transformation Model		100							Discovery Socio-Emotional Training for all certified staff June 2013		06/30/13	11
Support - Travel, Registration and Entrance (0580)	R-5 HS	Year 1	Tier II,Transformation Model		15,400							Transformation Training Stipend Salaries - 2 Extra Days AUG 2013, 6 Days May-June 2013, 0 Days AUG 2012 - All Certified Staff, and 3-4 Days for Selected Staff in AUG 2012	Stipends 1.4 FTE	08/31/13	1
Support - Salaries (0100)	R-5 HS	Year 1	Tier II,Transformation Model		45,174							Transformation Training and Travel Sub Salaries (84 days) Stipends for IA Mental Health Training (Aug 2012) - 2 - 8hr days	subs 0.46 FTE	06/30/13	1
Support - Salaries (0100)	R-5 HS	Year 1	Tier II,Transformation Model		8,369							Stipend Benefits	Stipends .14 FTE	08/31/12	11
Support - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		2,186							Sub Benefits		08/31/13	1
Support - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		8,660									06/30/13	1
Support - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		1,618									06/30/13	1
Support - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		417							Stipend Benefits for IA Mental Health Training (Aug 2012)		08/31/12	11

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PRE-IMPLEMENTATION (YEAR 1) & YEAR 1 BUDGET DETAIL**

Mesa County Valley 51, R-5 HS

June 13, 2012

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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)	R-5 HS	Year 1	Tier II,Transformation Model		270,600							ENI Contract for Professional Development - Prescriptive Coaching in Math, Performance-Based Administrator & Leadership Training; Post-Assessment Debriefing; Situation Analysis; Data and Project Reviews	5.0 Contractor FTE	09/30/13	1
Support - Other Purchased Services (0500)	R-5 HS	Year 1	Tier II,Transformation Model		16,500							Transformation ENI Symposium Conference Travel - 2 sessions 1 for 3 staff, 1 for 7 staff Leading Successful School Transformations Conference(\$3,500); CASE(\$1,500); and TIG PLC's (\$2,500); Visits to Successful Alternative High Schools (4) (\$7,200), Tointon Fall 2012 (\$1,800		09/30/13	7
Support - Supplies (0600)	R-5 HS	Year 1	Tier II,Transformation Model		600							Staff Supplies - August 2012 Trainings		08/31/12	7
Support - Supplies (0600)	R-5 HS	Year 1	Tier II,Transformation Model		6,213							Ecove Learning Walk Digital Tool License; Online Communication and Annual Subscription to TargetPLC		09/30/13	1
Support - Supplies (0600)	R-5 HS	Year 1	Tier II,Transformation Model		5,750							ENI iTargetTeach X Testing and Reporting Module Annual Software license fee and initial scanner set up		09/30/13	1
Support - Purchased Professional & Technical Services (0300)	R-5 HS	Year 1	Tier II,Transformation Model		30,000							CDE Comprehensive Review Contracted Services		09/30/12	
Support - Other Purchased Services (0500)	R-5 HS	Year 1	Tier II,Transformation Model		3,500							Mary Stecklein Contract Postsecondary Workforce Readiness Program Consulting, Lodging, and Per Diem		09/30/13	2
Support - Salaries (0100)	R-5 HS	Year 1	Tier II,Transformation Model	Various	3,430							Family Orientation Nights (6), and Family Nights (2) Teacher Stipends	stipends .11 FTE	05/31/13	12
Support - Salaries (0100)	R-5 HS	Year 1	Tier II,Transformation Model	1 Staff	613							Family Orientation Nights (6) Secretary Stipends	stipends .03 FTE	05/31/13	12
Support - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		658							Family Orientation Nights (6), and Family Nights (2) Teacher Benefits		05/31/13	12
Support - Employee Benefits (0200)	R-5 HS	Year 1	Tier II,Transformation Model		118							Family Orientation Nights (6) Secretary Stipend Benefits		05/31/13	12
Support - Other Purchased Services (0500)	R-5 HS	Year 1	Tier II,Transformation Model		100							Community Meeting Daycare & Purch Services Costs		05/31/13	12
Support - Supplies (0600)	R-5 HS	Year 1	Tier II,Transformation Model		2,000							Family Orientation Nights (6), and Family Nights (2) Food and Supplies		05/31/13	12