

REVIVAL AND AMENDATORY AGREEMENT

THIS REVIVAL AND AMENDATORY AGREEMENT is made and entered into by and between the **CITY AND COUNTY OF DENVER**, a municipal corporation of the State of Colorado, hereinafter referred to as the “City”, and **SCHOOL DISTRICT NO. 1 IN THE CITY AND COUNTY OF DENVER AND THE STATE OF COLORADO**, a political subdivision of the State of Colorado, whose address is 900 Grant Street, Denver, Colorado 80203 (the “Contractor”) collectively “the parties”.

RECITALS:

WHEREAS, the City and Contractor entered into an Agreement dated July 25, 2011, to provide comprehensive Head Start services for program year 2011-2012 (the “Agreement”); and

WHEREAS, the Agreement expired on December 31, 2011, and the City and the Contractor wish to revive the Agreement, extend its term for an additional six (6) months, increase the services to be provided, increase the total amount of compensation to be paid to the Contractor for the extended term and additional services, and increase the total amount of nonfederal match requirement to be provided by the Contractor under the Agreement;

NOW, THEREFORE, the parties agree as follows:

1. Effective as of July 1, 2011, the work to be performed under the Agreement, as amended herein, will include the services set forth in Exhibit A-1 a copy of which is attached hereto and incorporated herein by this reference. All references to “...Exhibit A...” in the existing Agreement shall be amended to read: “...Exhibit A and A-1, as applicable...”. The scope of services marked as Exhibit A-1 attached to this Amendatory Agreement is incorporated herein by reference.

2. Effective as of July 1, 2011, the budget for the work to be performed in accordance with Exhibit A-1 will be the budget set forth in Exhibit B-1. Any references to “...Exhibit B...” in the Agreement shall be amended to read “...Exhibit B and Exhibit B-1...” as applicable. In the event of any conflicts between the language of Exhibit A-1 and Exhibit B-1, the language of Exhibit B-1 shall control.

3. Article 4, entitled "**TERM**", is hereby deleted and restated to read as follows:

" 4. **TERM:** The Agreement will commence on July 1, 2011, and will expire on June 30, 2012 (the "Term"). Subject to the Director's prior written authorization, the Contractor shall complete any work in progress as of the expiration date and the Term of the Agreement will extend until the work is completed or earlier terminated by the Director.

4. Paragraph D. of Article 7, entitled "**Maximum Contract Amount**", is hereby deleted and restated to read as follows:

" **D. Maximum Contract Amount:**

(1) Notwithstanding any other provision of the Agreement, the City's maximum payment obligation will not exceed **One Million Six Hundred Thirteen Thousand Seven Hundred Twenty Eight and 00/100 Dollars (\$1,613,728.00)** (the "Maximum Contract Amount"). The City is not obligated to execute an Agreement or any amendments for any further services, including any services performed by Contractor beyond that specifically described in **Exhibit A or A-1, as appropriate.** Any services performed beyond those in Exhibit A or A-1, as appropriate, are performed at Contractor's risk and without authorization under the Agreement.

5. Subparagraph F of paragraph 7 of the Agreement is amended to read as follows:

"**F. Non-Federal Share Match.** The Contractor will provide its proportionate share of non-federal funds through cash or in-kind, fairly evaluated, contributions. The phrase "fairly evaluated" referenced in the preceding sentence will be interpreted in accordance with 45 C.F.R. Part 74.23 and/or 45 C.F.R. Part 92.24 as well as any other applicable federal regulations pertaining to match and cost sharing requirements for the Head Start program. Contractor's contribution under this Agreement will be Four Hundred Three Thousand Four Hundred Thirty Two Dollars and Zero Cents (\$403,432.00) as set forth in more detail in Exhibit B and Exhibit B-1. The Contractor will report in writing to the City, within thirty (30) calendar days from the date of receipt thereof, any cash or other funds to be applied toward the nonfederal match that Contractor receives. Contractor will be responsible for documenting and maintaining accurate records to the reasonable satisfaction of the City both Contractors' non-federal share contributions

and the contributions of Subdelegates and any Vendor designated by the Director. Such contributions will be recorded on each expenditure variance report and in written reports forwarded to the City on a monthly basis. Each monthly report will list all contributions provided by Contractor and/or its Subdelegates and/or any Vendor for each respective quarter and will list the total amount of contributions made as of the date of the monthly report. The City reserves the right to withhold, adjust and/or reallocate subsequent Grant funds whenever it determines that Contractor's current spending is inconsistent with amounts and categories listed on **Exhibit B, Exhibit B-1**, the purposes identified in **Exhibit A or A-1**, or if reports of nonfederal share contributions, in whole or in part, are not provided by Contractor on a timely basis."

6. As herein amended, the Agreement is revived, reaffirmed, and ratified in each and every particular.

7. This Revival and Amendatory Agreement will not be effective or binding on the City until it has been fully executed by all required signatories of the City and County of Denver, and if required by Charter, approved by the City Council.

8. This Revival and Amendatory Amendment may be executed in counterparts, each of which is an original and constitute the same instrument.

END

SIGNATURE PAGES AND EXHIBITS FOLLOW THIS PAGE:

Exhibit A-1

Exhibit B-1

Contract Control Number:

IN WITNESS WHEREOF, the parties have set their hands and affixed their seals at Denver, Colorado as of

SEAL

CITY AND COUNTY OF DENVER

ATTEST:

By _____

APPROVED AS TO FORM:

REGISTERED AND COUNTERSIGNED:

By _____

By _____

By _____



Contract Control Number: MOEAI-201100867-01

Contractor Name: SCHOOL DISTRICT NO. 1 IN THE CITY AND COUNTY OF DENVER AND THE STATE OF COLORADO

MS

By: *David A. Sapp*

KR

Name: *David A. Sapp*
(please print)

Title: *Chief operating officer*
(please print)

ATTEST: [if required]

By: _____

Name: _____
(please print)

Title: _____
(please print)

Approved on _____
General Counsel
Denver Public Schools *[Signature]*



**Denver Public Schools Head Start
FY 2011 Supplemental Application for Additional Funds to Serve
Thirty Additional Children**

Program Narrative including breakout of the proposed enrollment levels for each county and neighborhood:

The DPSHS program is committed to providing high quality services to the families who are most in need, regardless of race, ethnic background, English proficiency or special needs. DPSHS classrooms are located in public schools throughout the Denver area and the service area of DGKHS. The continuation of services to children and families proposed by DPSHS is in the same model as the current program. This program was found effective in the last federal review with no significant areas of non-compliance.

The supplemental funds will be used to provide services in two classrooms at Smith Elementary serving thirty children from the North Park Hill and Northeast Park Hill neighborhoods, in the City and County of Denver. In the DGKHS Community Assessment (CA) Northeast Park Hill is identified as residence for 2,094 people in poverty. When comparing the number of residents below the poverty level in the 62 neighborhoods in the DGKHS service area, Northeast Park Hill has the 7th highest number of residents below the federal poverty level. Ninety-eight percent of the children attending Smith Elementary school qualified for free or reduced lunch in October 2010. The CA estimated 105 un-served children in the neighborhoods served by Smith. There is a great need in the community for classrooms with quality, comprehensive health, disabilities, education, and family services.

For the 2011-2012 school-year, Denver Public Schools (DPS) is currently funded to serve two hundred seventy-two children as a delegate agency for Denver's Great Kids Head Start (DGKHS) Grantee in the City and County of Denver. This proposal addresses the need to continue to provide services to thirty children who were funded through September 2011 with expansion funds. As funding for continuation of American Recovery and Reinvestment Act (ARRA) slots had not been awarded when the DPS Head Start application was submitted for 2011-2012, projected service cuts were assigned to Smith Elementary School located in the Northeast Park Hill neighborhood. In the 2010-2011 school year the school housed two six-and-a-half hour Head Start classrooms that served income eligible three and four-year-old Head Start children.

There is no change proposed in program design and options from the proposal funded for all 2011-2012 DPSHS sites.

In the ARRA funded slots, 15 of the children were enrolled in classrooms that met 4 days per week. In the CA parents indicated a preference for classes to meet 5 days per week. The proposed schedule is to provide all 30 students with classes that meet 5 days per week, 6.5 hours per day, consistent with the 2011-2012 base grant.

Teacher qualifications:

Teachers in the Smith classrooms have Bachelor degrees in Early Childhood Education. Two teacher assistant (DPS Paraprofessional) have coursework equivalent to a Child Development Associate Degree and are working on their Associates Degree in Early Childhood Education.

Progress made toward goals and objectives:

These program goals for the 2011-12 school year are outlined in the DPSHS Application for the 2011-12 school year. Progress on the 2008-2011 Long-range/Short-range Program Goals and Objectives is described below.

Goal I: Family Literacy

Goal I, Objective1: Develop a framework of education and resources to support linguistically and culturally responsive family literacy strategies for families and staff;

Goal I, Objective 1		Benefits/Results Expected			Measurements/Data Collected	
Foster the use of developmentally appropriate parent/child activities through parent meeting topics.		Improved child outcomes in literacy and language development Increased understanding by parents in their role as the primary educator			<i>Work Sampling for Head Start</i> Records of time spent in at-home activities for children Parent meeting attendance Parent meeting schedules	
School Year	Student Fall/Spring Gains			Hours on Parent/Child Home Activities	Language and Literacy Focused Parent Meetings	Parents attending Language and Literacy Focused Parent Meetings
	Language	Literacy	Math			
07-08 Base-line Agency	57% to 90% gain of 58%	53% to 92% gain of 74%	52% to 92% gain of 77%	10,022 hours, average of 39 hours per family	14	183
08-09 Agency	54% to 91% gain of 68%	53% to 94% gain of 77%	52% to 92% gain of 77%	9,738 hours, average of 38 hours per family	14	204

09-10 Agency	59% to 92% gain of 56%	58% to 95% gain of 64%	55% to 94% gain of 71%	9,723 hours, average of 38 hours per family	14	150
10-11 Data for Expansion Classrooms Only	41% to 96% gain of 134%	38% to 98% gain of 157%	40% to 98% gain of 145%	Data still being aggregated for current year		

Goal I Objective 1: DPSHS will maintain or increase the fall/spring gain in math, language and literacy, the time invested in parent/child home activities, the number of parent meetings, and attendance at language and literacy focused parent meetings during the 2008-2009, the 2009-2010 and the 2010-2011 grant years.

Based on information in the table above, fall/spring child gains were not as large because the children came in more prepared. Growth was reflected in the end of the year scores which also were higher than in previous years. In the expansion classrooms in 2010-2011 scores were higher as children entering the classrooms had significantly lower scores and ended the year a little higher. Parents participated at about the same level in parent/child home activities as the year before. The same number of parent meetings occurred, but attendance decreased. A parent panel was scheduled during the 2010-2011 school year to explore the reason for the change. Building better communication with parents, teachers and family support staff was the strategy that emerged. The small decrease in homework time is being monitored by the DPSHS Coordinators during the current program year and will continue to be a regular topic for discussion during the DPSHS staff development sessions.

Goal I, Objective 2		Benefits/Results Expected		Measurements/Data Collected
Increase use of small group activities to meet children's individual needs		Improved child outcomes in the areas of language development, literacy and math		<i>Work Sampling for Head Start</i> Samples of lesson plans
School Year	Student Fall/Spring Gains			Classrooms Including Small Group Activities in Daily Schedule
	Language	Literacy	Math	
07-08 Base-line	57% to 90% gain of 58%	53% to 92% gain of 74%	52% to 92% gain of 77%	100%
08-09	54% to 91% gain of 68%	53% to 94% gain of 77%	52% to 92% gain of 77%	100%
09-10	59% to	58% to	55% to	100%

	92% gain of 56%	95% gain of 64%	94% gain of 71%	
10-11 Data for Expansion Classrooms Only	41% to 96% gain of 134%	38% to 98% gain of 157%	40% to 98% gain of 145%	100%

Goal I, Objective 2: DPSHS will maintain or increase the fall/spring gain in math, language and literacy, and include planned small group activities in 100% of the daily schedules during the 2008-2009, the 2009-2010 and the 2010-2011 grant years.

Based on information in the table above, fall/spring child gains were not as large in 2009-2010 because the children came in more prepared. Growth was reflected in the end of the year scores which also were higher than in previous years. In the expansion classrooms in 2010-2011 scores were higher as children entering the classrooms had significantly lower scores and ended the year a little higher. One-hundred percent of teachers included planned small group activities in their daily schedules. The DPSHS program is on track to address the individualization goals as measured by the above indicators.

Goal I, Objective 3	Benefits/Results Expected	Measurements/Data Collected
Support parents interested in pursuing further education through the use of individual family plans	Improved literacy skills of parents with literacy needs, to support them as the first teachers of their children and promote their self-sufficiency.	Data base of family educational information Contact sheets in child's file Program Information Report (PIR)
School Year	ESL Services for Families Indicating Their Primary Language Was Not English	Adult Education Services for Parents with Less Than a GED
07-08 Baseline	One hundred-nine families indicated that their primary language was not English. Fifty-eight parents or guardians received services related to English as a Second Language during the program year. Fifty-three percent of families indicate that their primary language was not English received services related to ESL.	One hundred twenty-nine parents had less than a GED when they enrolled in the program. One-hundred-seventeen received services related to adult education. Ninety-one percent of families with less than a GED received services related to adult education.
08-09	Ninety-two families indicated that their primary language was not English. Forty-	One hundred fifteen parents had less than a

	three parents or guardians received services related to English as a Second Language during the program year. Forty-eight percent of families indicating that their primary language was not English received services related to ESL.	GED when they enrolled in the program. Thirty-three received services related to adult education. Twenty-nine percent of families with less than a GED received services related to adult education.
09-10	One hundred twenty-two families indicated that their primary language was not English. Thirty-four parents or guardians received services related to English as a Second Language during the program year. Twenty-eight percent of families indicating that their primary language was not English received services related to ESL.	One hundred sixty-two parents had less than a GED when they enrolled in the program. Twenty-nine received services related to adult education. Eighteen percent of families with less than a GED received services related to adult education.
10-11 Data for Expansion Classrooms Only	Data still being aggregated for current year	

Goal I, Objective3: Maintain or increase the percentage of parents with literacy needs who receive GED or ESL services during the 2008-2009, the 2009-2010 and the 2010-2011 grant years.

In the area of GED and ESL services, the percentage of parents with literacy needs listed in the table above who received GED and ESL services decreased from the 2007-2008 to the 2009-2010 grant years. Less space in schools for these types of services and the impact of decreased funding for community GED and ESL services has continued to impact parents' ability to conveniently participate in this type of service. In the 2010-2011 program year, DPSHS has identified one Family Liaison Specialist to take the lead in the area of ESL and GED services and DPS provided materials for the *MATT Maestro en Casa* program. *MATT Maestro en Casa* is a practical and simple English-language learning and life skills program over the radio. Preliminary data for participation in ESL services reflects an increase this year. The impact will be measured on ESL and GED services at the end of the program year.

Goal II: Community Wellness

Promote health and wellness for families, staff and communities;

Goal II, Objective 1	Benefits/Results Expected	Measurements/Data Collected
Ensure that	Enhanced understanding of	Sign-in sheets

parents have knowledge and resources to support healthy eating	healthy eating among parents Increased participation of parents in educational programs related to healthy eating	Parent meeting schedules Data tracking of children with special dietary needs Height and Weight Statistics
School Year	Parents Attending Parent Meetings Focused on Healthy Eating	Children with Medically Identified Special Dietary Needs Requiring Menu Modification
07-08 Baseline	Seventy parents attended parent meetings focused on healthy eating.	DPSHS effectively managed special dietary needs related to health for seven children.
08-09	One hundred eleven parents attended parent meetings focused on healthy eating.	DPSHS effectively managed special dietary needs related to health for seven children.
09-10	Ninety-three parents attended eleven parent meetings focused on healthy eating.	DPSHS effectively managed special dietary needs related to health for one child.
10-11	Data for current year is still being aggregated	

Goal II, Objective 1: DPSHS will maintain or increase the number of parents attending parent meetings focused on healthy eating during the 2008-2009, the 2009-2010 and the 2010-2011 grant years. DPSHS will monitor the number of children with special dietary needs from year to year to determine if additional steps are needed to address the dietary needs of the population served.

The number of parents attending parent meetings focused on healthy eating from the 2007-2008 program year to the 2008-2009 program year (see table above for details). There was a decrease in children with special dietary needs in this same period. The DPSHS program is on track to enhance parent understanding of healthy eating among parents.

Goal II, Objective 2	Benefits/Results Expected	Measurements/Data Collected
Ensure parents have knowledge and understanding of strategies that support children in	Enhanced understanding of the protective factors of initiative, self-control and attachment among parents	Parent meeting schedules Parent meeting attendance <i>Devereux Early Childhood Assessment</i> Contact sheets in child's file

developing resilience		
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School Year	Parents Completing <i>Devereux Early Childhood Assessment</i>	Facilitated Discussions Between FLS and Parents Related to Protective Factors	Mental Health and Social Emotional Development Focused Parent Meetings	Parents Attending Mental Health and Social Emotional Development Focused Parent Meetings
07-08 Baseline	100%	A system of data collection which will result in baseline data was designed for implemented in the 2008-2009 program year.	8	81
08-09	100%	Two hundred seventy-three discussions were held. Two hundred three families had 1 session and 35 families had 2 sessions.	11	131
09-10	100%	Two hundred thirty-two discussions were held. One hundred ninety-two families had 1 session and forty families had 2 sessions.	10	58
10-11 Data for Expansion Classrooms Only	100%	Data still being aggregated for current year		

Goal II Objective 2: One hundred percent of DPSHS families will complete a social emotional assessment of their child (currently the Devereux Early Childhood Assessment). DPSHS will maintain or increase the number of facilitated staff/parent discussions related to protective factors, and the number of and attendance at mental health and social/emotional focused parent meetings during the 2008-2009, the 2009-2010 and the 2010-2011 grant years.

One-hundred percent of DPSHS families completed a social/emotional assessment of their child in 2007/2008, 2008-2009 and 2009-2010 program years. The number of, and attendance at, parent meetings as reflected in the table above was increased between the 2007-2008 program year and the 2008-2009 program year. In 2009-2010 the number was again lower. (See details in table above). In the current program year, the DPSHS Family Liaison Specialists and the Family Services Coordinator established a system to insure that accurate attendance is captured at all meetings. In addition, meetings have been scheduled to occur at every DPSHS site in the 2010-2011 program year. Parent participation in discussions regarding the protective factors of initiative, self-control and attachment decreased in the 2009-2010 program year. In the 2010-2011 program year the Family Liaison Specialists and the Family Service Coordinator are reviewing the content of the sessions to identify ways to improve the quality. It is expected that the results will increase the value in the sessions and result in increased participation.

Goal III: Colorado School Readiness Indicators

Improve school readiness through at least one of the domains of Ready Child, Ready Family, Ready School and Ready Community

Goal III, Objective 1	Benefits/Results Expected	Measurements/Data Collected
Ready Child: Improve classroom systems used to support children's social and emotional needs	Improved child outcomes in the area of social and emotional development A greater array of services for children at each level of need identified in the <i>Response to Intervention (RtI)</i> model	<i>Work Sampling for Head Start</i>
School Year	Student Fall/Spring Gains in Social Emotional Development	
07-08 Baseline	59% to 94%, gain of 59%	
08-09	56% to 94%, gain of 68%	
09-10	62% to 94%, gain of 52%	

10-11 Data for Expansion Classrooms Only	39% to 96%, gain of 68%
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Goal III Objective 1: DPSHS will maintain or increase the fall/spring gain in social/emotional development during the 2008-2009, the 2009-2010 and the 2010-2011 grant years.

As indicated in the table above fall/spring child gains in social/emotional development increased between the 2007-2008 program year and the 2008-2009 program year. In the 2009-2010 program year fall/spring child gains were not as large because the children came in more prepared. In the expansion classrooms in 2010-2011 scores were higher as children entering the classrooms had significantly lower scores and ended the year a little higher. DPSHS is on track with efforts to support children's social and emotional needs.

Goal III, Objective 2		Benefits/Results Expected	Measurements/Data Collected
Ready Child: Increase teachers' awareness of individual children's needs, and support teachers in meeting the needs		Expanded resources for and effective practices to support all levels of students' social/emotional needs	Training agendas Training sign in sheets Request for assistance
School Year	Education Staff Participation in Staff Development Sessions Addressing Social/Emotional Development.	Student Fall/Spring Gains in Social Emotional Development	Children referred for Disabilities Services and Children Who Qualified for an IEP
07-08 Baseline	Four sessions were held. Attendance ranged from 77% to 97%.	Fifty-nine percent to ninety-four percent, gain of 59%	Thirty-one referred for disability services, 30 children qualified for an IEP
08-09	Three sessions were held. Attendance ranged from 80% to 97%	Fifty-six percent to ninety-four percent, gain of 68%	Thirty-six referred for disability services, 31 Qualified for an IEP
09-10	During the summer 2 day, optional session was held for teachers and paraprofessionals. Four sessions were held. Attendance ranged from 78% to 92% .	Sixty-two percent to ninety-four percent, gain of 52%	Forty-four referred for disability services, 38 Qualified for an IEP

10-11 Data for Expansion Classrooms Only	Four sessions were held and educational staff from the expansion classrooms attended 80% of the trainings.	Thirty-nine percent to ninety-six percent, gain of 68%	Data still being aggregated for current year.
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Goal III Objective2: DPSHS will maintain or increase the fall/spring gain in social emotional development and educational staff participation in training related to social/emotional development during the 2008-2009, the 2009-2010 and the 2010-2011 grant years. DPSHS will monitor the number of children who are referred and those who qualify for disabilities services. Through targeted observation the teachers in conjunction with the education coordinator plan regular education supports that address the behavior and other concerns, therefore reducing the number of children who are inappropriately referred for testing of an IEP. The goal is to reduce inappropriate referrals so that at least 80% of children referred qualify for services, during the 2008-2009, the 2009-2010 and the 2010-2011 grant years.

As indicated in the table above, fall/spring child gains in social emotional development increased between the 2007-2008 program year and the 2008-2009 program year. In the 2009-2010 program year fall/spring child gains were not as large because the children came in more prepared. In the expansion classrooms in 2010-2011 scores were higher as children entering the classrooms had significantly lower scores and ended the year a little higher. In the expansion classrooms in 2010-2011 scores were higher as children entering the classrooms had significantly lower scores and ended the year a little higher. Educational staff participation in staff development related to social/emotional development was maintained and more than 80% of children referred for disability services qualified for services. DPSHS is on track to prepare staff to support children in the area of social emotional development.

Plan for use of the training and technical assistance funds: In the DPSHS program, training plays an integral part in the continuous improvement of services to children and families. Multiple sources of data inform the development of DPSHS's training framework for each school year. For the current year, these include the required Head Start training topics, the need for growth of the staff as a team to meet the challenges of serving an increasingly diverse population, the DPSHS 2010 Self-Assessment, the Program Information Report (PIR), the 2010 *Denver Plan* of Denver Public Schools, the 2010 DGKHS Community Assessment, (CA) staff performance reviews and individual professional development plans. The plan is modified as additional needs are identified through ongoing program monitoring and self-assessment. Staff in the Smith classrooms will be included in the training sessions designed in the base grant.

Analysis of Training Needs:

- The self-assessment data indicates a need for additional training in the area cultural competence, planning for classroom transitions, collecting and using data for planning, at-home activities for parents, integrating music, art and movement activities into the classroom, promoting children's social/emotional development, and strategies to utilize parent's help and expertise in the classroom.
- The Community Assessment indicates increased diversity in culture and language of residents of Head Start neighborhoods indicating a need for diversity training so that staff members are able to work together to effectively provide responsive inclusive services to children and families.
- The information gathered by the DPSHS nurse's measurement of BMI identified high levels of obesity in children in DPSHS which indicates a need for staff and parent training in health literacy.
- The economic downturn has a greater impact on at-risk populations indicating an increased need for training in financial literacy and community resources.
- Assessment of staff development needs based on the grant goals indicated that there is a need for nurses to attend local conferences to update practice based on the new information.
- The new Colorado Academic Standards require increased rigor in math, reading, writing and communicating instruction which indicates a need for education staff to develop an understanding of the new requirements and strategies for meeting the new expectations.
- An assessment of staff needs based on the grant goals and staff demographic data shows a range in years of service of over thirty years indicating a need for a variety of options for teacher in-service training and opportunities to participate in professional development based on individual level of skill and experience.
- PIR and CA indicate a need for GED and ESL services for families.
- The Head Start Act (2007) requires the use of teacher-child interaction data to improve teacher effectiveness indicating a need for education staff to gain understanding of the types of teacher-child interactions that enhance student learning.
- The *Head Start Child Development and Early Learning Framework* was issued in December 2010. Education staff will need support to implement the revised framework.

- The Head Start Act (2007) requires teaching assistants nationwide in center-based programs to increase qualification with a CDA or additional college classes.
- The PIR reflects the varying levels of education attained by Family Liaison Specialists (FLS) which indicates a need for additional training and college education for FLS.
- The PIR and the CA indicate continued large numbers of Spanish-speaking children in the communities served by DPSHS. It is projected that there will be a continuing need for DPSHS staff to take Spanish classes.

Approach to Training for Continuous Improvement:

Culturally Responsive Services: Because of the diverse population DPSHS serves, providing culturally responsive services is a critical component of ongoing training. DPSHS professional development sessions are designed to include opportunities for the DPSHS staff to express ideas about diversity among staff and the communities served.

The diversity of the staff provides opportunity for individuals to learn first-hand about the impact that a person's family, history, culture and community play in forming their approach to teaching and learning. The diverse staff includes former Head Start parents (13% of staff), residents of the communities in which DPSHS centers are located, staff members whose first language is not English, immigrants and individuals of African American, Hispanic or Latino, White and Asian heritage.

A primary thread in all DPSHS staff development sessions is team building, in which the heart of the issue is learning to understand others' cultures through personal experience gained in a safe setting. In the four DPSHS staff development sessions during the 2011-12 school year, during targeted sessions for the Family Liaisons Specialists and during sessions with the Head Start coordinators meetings will include a focus on teamwork.

Staff: A multifaceted approach provides staff training geared to both individual and group needs. Training is offered on-site to groups of staff members, and to individual staff members through classes, workshops, Professional Development Units (PDU), on-line training and local and national conferences. The on-site classes are scheduled during HS professional development activities, Family Liaison Specialists trainings, DPS Early Education professional development sessions, *Early Reading First* training and Denver's Great Kids Head Start (DGKHS) institutes. The DPSHS approach to staff training includes a combination of internally developed and/or collaboratively planned professional development sessions. Teacher-training classes, on-site observation/feedback sessions, and required continuing education, round out the staff development offerings.

Colleges, universities and community organizations in Denver provide classes and conferences that meet the training needs of the HS staff. Further training opportunities are provided in collaboration with other community organizations in the area, such as the Colorado Head Start Association, the Colorado Association for Education of Young Children, and the Colorado Statewide Parent Coalition. National conferences provide training in areas where a broader perspective is helpful. These activities cover the range of topics in early childhood education, leadership, Spanish language, cultural diversity, community health and

family support. Utilizing training resources in the community is an effective way to meet the varying needs of staff members. National Conference participation ensures that the DPS Head Start program has access to the latest research and practice in the fields of early education and poverty.

The DPSHS tuition reimbursement program is a unique organizational asset, supporting staff in furthering their education, gaining needed credentials and certification, and providing incentive for staff to remain in the DPSHS program. DPSHS staff will continue to take classes both at the undergraduate and graduate level.

Parents: Parent Policy Committee orientation and education are provided both on-site to groups of parents and to individual parents through classes, workshops and local and national conferences. The on-site training occurs during parent meetings at schools, DPSHS Policy Committee meetings and DGKHS Policy Council meetings and institutes.

The need to provide training to members of the HS Policy Committee is ongoing, as DPSHS classrooms serve most children for only one year. In addition to the annual Colorado Head Start Association Conference, Policy Committee members attend local and national conferences to gain knowledge and build their leadership skills. Presentations at DPSHS Policy Committee and DGKHS Policy Council meetings also support the parents in developing leadership skills.

Parent education and training are provided individually based on needs, interests and goals identified in the Family Partnership Plan and based on parent interest surveys. Community partners provide many of these training and educational services. Popular topics are language and literacy, incorporating language development into visits to the 5x5 venues, healthy families, parenting the challenging child, child development, discipline, family budgets, kindergarten transition and parent-child activities. All presenters at parent meetings take into account the stress of single parenting, balancing work and home, plus family budget issues faced by parents. Parents also have the opportunity to participate in school-wide parent events and activities. Parents who are interested in more information about parenting and guidance strategies are provided the opportunity to participate in a series of parenting classes.

ESL classes are provided through partnerships with other community agencies. Emily Griffith Technical College ESL with childcare, in eight week segments of instruction for two classes per week. ESL classes in Spanish are provide through Matt Maestro en Casa, a practical and simple English-language learning and life skills program over the radio. Other parents are provided with referrals to community programs by Family Liaison Specialists.

Projected Outcome of Training for Staff: DPSHS maintains an experienced, qualified, culturally responsive staff by providing:

- Support for attending classes related to the Head Start program;
- Opportunities to attend state, local and national conferences;
- Professional development in collaboration with DPS and DGKHS, and Colorado ECE T/TA Center; and

- DPS Head Start specific professional development training, which is planned based on meeting the needs of Head Start children and families.

Projected Outcome of Training for Parents: Maintain informed and knowledgeable DPSHS parents by providing:

- Opportunities to attend DPSHS parent education meetings;
- Policy Committee training during monthly meetings;
- DPS parent education meetings in individual elementary schools; and
- Training opportunities provided in collaboration with the grantee.

Allocation of Resources

DGKHS requires that DPSHS use \$2,438 (\$1,950 federal and \$ 488 non-federal) for training and technical assistance for staff and parents. The non-federal share is provided by Colorado Preschool Program for education and training of staff in classes funded through blended funds.

Allocation of Training & Technical Assistance Funds			
Item (Includes location in the grant narrative of the funds)	Total Federal & Non-Federal	Federal Share	Non-Federal Share
Paraprofessional Tuition Books for Classes (Other)	\$2,438	\$1,950	\$488

**DENVER PUBLIC SCHOOLS
HEAD START STAFF/ PARENT TRAINING SCHEUDLE
(Tentative)
2011-2012**

July /August	Summer DPS Training
August	DPS New Teacher Orientation
August	Parent Orientation
September 2	DPSHS Staff Development: Family Style Meals, Translation Services, Transportation, Child Abuse, Work Sampling/Child Outcomes, CACFP, Parent Volunteers, Building Strength with a Diverse Team
September	DGKHS New Staff Orientation
September 13	DPSHS Policy Committee Training and Orientation
September 20	DPS ECE Staff Development: Licensing Regulations, Work Sampling
September	DPSHS New Employee Orientation (to be scheduled for individuals or

	group)
October 11	DPSHS Policy Committee Training and Orientation Continued
November 4	DPSHS Staff Development: Disabilities, Mental Health, Planning classroom transitions, Child Outcomes, Community Resources, Integrating Art, Music and Movement into the Classroom Day, Strategies to use Parent's Help and Expertise in the Classroom, Building Strength with a Diverse Team
November 8	DPSGS Policy Committee Training-Self-Assessment
November 9	DPS ECE Staff Development: CPR, Universal Precautions and First Aid
December 13	DPSHS Policy Committee Training-Topics to be identified with new committee members
January 10	Policy Committee Grant Application/ Budget Training
January 27	DPSHS Staff Development: Healthy Eating, Transition, Social Emotional Development, Father Involvement, Child Outcomes, Community Resources, Collecting and Using Data for Planning, Building Strength with a Diverse Team
January	DGKHS Institute
March 2	DPSHS Staff Development: Social Emotional Development, Response to Intervention, Child Outcomes Looking at Data, Cultural Competence, Building Strength with a Diverse Team, Health Literacy
September-May	Site Based Parent Education Sessions scheduled based on parent preference for time and topic. Examples of topics are ESL, GED, Family Literacy, Financial Literacy, Parenting, Language and Literacy, Health Literacy, Guidance and Child Development, TV and Your Child, Nutrition
September-May	Agency Based Family Liaison Training Sessions scheduled approximately one per month. Sessions range from presentations on community resources to family partnerships, documentation, and enrollment,

Budget Narrative:

A. Personnel is comprised of the following:

- Child Health and Development Services Personnel:
 - 1 Education Coordinator at the Negotiated Contract cost of \$2,722 (1.0 FTEs – already in base grant; this will provide x-pay (10 extra days) to support staff development and non-federal share at \$680;
 - 2 Teachers at the Negotiated Contract cost of \$43,404 (2.0 FTEs) and non-federal share at \$10,851;
 - 2 Paraprofessionals at the Negotiated Contract cost of \$22,608 (2.0 FTEs) and non-federal share at \$5,652; and
- Family and Community Partnerships Personnel: N/A.
- Program Design and Management Personnel:
 - 1 Head Start Data Manager at a cost of \$9,728 (1.0 FTEs – already in base grant; this will increase the number hours for this already existent position) and non-federal share at \$2,432.

B. Fringe Benefits is comprised of the following:

- Social Security, State Disability and Unemployment, Worker's Compensation, State Unemployment at the Negotiated Contract cost of \$4,799 and non-federal share at \$1,200;
- Health/Dental/Life Insurance at the Negotiated Contract cost of \$9,096 and non-federal share at \$2,274;
- Retirement at the Negotiated Contract cost of \$4,795 and non-federal share at \$1,199; and
- Medicare fringe at the Negotiated Contract cost of \$4,795 and non-federal share at \$1,199.

C. Travel is comprised of the following:

- Staff out-of-town travel for 3 employees at the cost of \$2,500 per conference totaling \$7,500 and non-federal share at \$1,875.

D. Equipment is comprised of the following:

- There is no equipment costs projected over the \$5,000 threshold in 2011-2012.

E. Supplies is comprised of the following:

- Program materials and supplies at \$13,391 for classrooms and non-federal share at \$3,348; and
- Additional program supplies at \$4,323 and non-federal share at \$1,081.

F. Contractual is compromised of the following:

- Nutritional services at \$3,071. All of our Head Start students receive snacks through the DPS Food and Nutrition Department at the cost of \$.75 per

student per day. We receive CACFP reimbursement of \$.74. In addition, staff members that are required to model family style dining with the students, have meals provided and paid for by the grant. Non-federal share at \$768.

- The Job Store services at \$11,693. We contract for mentoring services for the 2011-2012 academic year and this increases the base grant from 18 days per year to 76 days. Non-federal share at \$2,923.
- Sewall services at \$17,600. We contract with Sewall for Special Education services for the 2011-2012 academic year and this increases the base grant from 132 days to 220 days. Non-federal share at \$4,400.
- Emily Griffith provided ESL classes in two different areas of town at \$1,600 per session. We will contract with them for 6 total sessions at the cost of \$9,600 and non-federal share at \$2,400.
- Susan Kaplan provides staff development services at the cost of \$2,000 and non-federal share of \$500.
- DPS Early Education teachers are required to register each student with an on-line child assessment company (district has yet to determine) at the cost of \$9.45 per student for all 302 Head Start students for the total cost of \$2,854 and non-federal share at \$714.

G. Construction is comprised of the following:

- There is no contractual costs budgeted for 2011-2012.

H. Other is comprised of the following:

- Training and Technical Assistance (including but not limited to tuition reimbursement and local conferences and training) is projected at \$1,950 and non-federal share of \$488;
- Additional, but not required, training and technical expenses (including but not limited to tuition reimbursement and local conferences and training) at the cost of \$12,793 and non-federal share of \$3,197.

I. Total In-Kind charges is comprised of the following:

- Personnel
 - Teacher salary and benefits paid for by Colorado Preschool Program at 50% of actual cost.
 - Paraprofessional salary and benefits paid for by the Colorado Preschool Program at 43% of actual cost.

Description	Amount	Category
Personnel – from CPP match (teacher)	\$35,000	Personnel
Personnel – from CPP match (paraprofessional)	\$14,000	Personnel
Fringe Benefits – from CPP match	\$238	Fringe Benefits
Total In-Kind Contribution	\$49,238	

J. Indirect Costs (payable to Denver Public Schools) is comprised of the following:

- \$8,228 (calculated at the rate of 4.36%) and non-federal share of \$2,057.

K. Totals for all budgeted categories is as follows:

- Costs for Program operations at \$195,000;
- Costs for training and Technical Assistance at \$1,950; and
- Non-Federal Share at \$48,238.

The annual salary compensation of Denver Public School's Director of Early Education and the Head Start director does not exceed the annual cap of \$179,700. The indirect cost funds are not allocated to those employees who are paid in excess of \$179,700 per year.

Denver Public Schools conducts an annual wage comparability study and the last wage comparability study for Denver Public Schools was conducted in the Spring of 2008.

Warnings:

Warning #1: "The sum of Personnel and Fringe Benefits is between 60% and 80% of the total budget." Head Start personnel are employees of Denver Public Schools. Each personnel is a member of a different union, therefore each employee's wages and benefits are negotiated through these bargaining groups, and it is out the "hands" of the Early Education Department.

Grant / Delegate No: 08CH0119 / 004
 Program Type: Head Start

Agency Name: Denver Public Schools
 Application Type: Supplemental

State: CO

Fiscal Year: 2011

Budget Period: 07/01/2011 to 06/30/2012

OMB Approval No. 0348-0044

BUDGET INFORMATION - Non Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program, Function, or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1 Program Operation	93.600	\$0	\$0	\$195,000	\$49,238	\$244,238
2 TTA	93.600	\$0	\$0	\$1,950	\$0	\$1,950
3		\$0	\$0	\$0	\$0	\$0
4		\$0	\$0	\$0	\$0	\$0
5 Total (Sum of lines 1-4)		\$0	\$0	\$196,950	\$49,238	\$246,188

SECTION B - FEDERAL RESOURCES

GRANT PROGRAM, FUNCTION, OR ACTIVITY				Total	
(1) Program Operation	(2) TTA	(3)	(4)	(3)	(4)
6. Object Budget Categories					
a. Personnel	\$78,462	\$1,950	\$0	\$0	\$80,412
b. Fringe Benefits	\$23,485	\$0	\$0	\$0	\$23,485
c. Travel	\$7,500	\$0	\$0	\$0	\$7,500
d. Equipment	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$17,714	\$0	\$0	\$0	\$17,714
f. Contractual	\$46,818	\$0	\$0	\$0	\$46,818
g. Construction	\$0	\$0	\$0	\$0	\$0
h. Other	\$12,793	\$0	\$0	\$0	\$12,793
i. Total Direct Charges (sum of 6a - 6h)	\$186,772	\$1,950	\$0	\$0	\$188,722
j. Indirect Costs	\$8,228	\$0	\$0	\$0	\$8,228
k. Totals (sum of 6a - 6j)	\$195,000	\$1,950	\$0	\$0	\$196,950
7. Program Income	\$0	\$0	\$0	\$0	\$0

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Grant / Delegate No: 08CH0119 / 004 Agency Name: Denver Public Schools Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012
 Program Type: Head Start Application Type: Supplemental State: CO OMB Approval No. 0348-0044

BUDGET INFORMATION - Non Construction Programs

SECTION C - NON-FEDERAL RESOURCES						
Grant Program (a)	Applicant (b)	State (c)	Other (d)	Total (e)		
8 NFS	\$49,238	\$0	\$0	\$49,238		
9	\$0	\$0	\$0	\$0		
10	\$0	\$0	\$0	\$0		
11	\$0	\$0	\$0	\$0		
12 Total (Sum of lines 8-11)	\$49,238	\$0	\$0	\$49,238		

SECTION D - FORECASTED CASH NEEDS						
Budget Category	Current Year Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
13 Federal	\$0	\$0	\$0	\$0	\$0	\$0
14 Non-Federal	\$0	\$0	\$0	\$0	\$0	\$0
15 Total (Sum of lines 13-14)	\$0	\$0	\$0	\$0	\$0	\$0

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT						
FUTURE FUNDING PERIODS (Years)						
Grant Program (a)	First (b)	Second (c)	Third (d)	Fourth (e)		
16 Program Operation	\$0	\$0	\$0	\$0		
17 TTA	\$0	\$0	\$0	\$0		
18	\$0	\$0	\$0	\$0		
19	\$0	\$0	\$0	\$0		
20 Total (Sum of lines 16-19)	\$0	\$0	\$0	\$0		

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:
 22. Indirect Charges:
 23. Remarks:

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 Prescribed by OMB Circular A-102

Exhibit B-1
 Page 2 of 27

Programs	Total Costs				Excluded and/or Unallowed Costs		Used by NonRestricted Rate		Used by Restricted Rate	
	All Costs (A)	Food (B)	Capital (C)	Other Exp (D)	Direct Costs	Indirect Costs	Direct Costs	Indirect Costs	Direct Costs	Indirect Costs
Instruction (0010-2099)	394,814,463	0	747,440	1,071,574	392,995,449		392,995,449		392,995,449	
Support Serv-Students (2100-2199)	32,150,559	0	5,426	3,404,575	28,740,557		28,740,557		28,740,557	
Support Serv-Inst Staff (2200-2219, 2221-2299)	58,696,414	0	233,610	559,847	57,902,958		57,902,958		57,902,958	
Educational Library Services (2220)	1,192,181	0	0	52,950	1,139,231		1,139,231		1,139,231	
Support Serv-General Admin w/ Grants (2300)	2,037,311	0	2,083	8,360	2,026,869		2,026,869		2,026,869	
Support Serv-General Admin w/o Grants (2300)	4,400,930	0	0	0	4,400,930		4,400,930		4,400,930	
Support Serv-School Admin (2400-2499)	48,275,811	0	139,955	259,031	47,876,825		47,876,825		47,876,825	
Support Serv-Business w/ Grants (2500)	1,162,369	0	0	0	1,162,369		1,162,369		1,162,369	6,809,272
Support Serv-Business w/o Grants (2500)	7,259,060	0	5,530	444,258	3,217,087		3,217,087		3,217,087	
Oper & Maint of Plant Serv w/ Grants (2600)	3,219,716	0	2,629	0	49,826,676		49,826,676		49,826,676	
Oper & Maint of Plant Serv w/o Grants (2600)	54,562,447	0	192,952	4,542,820	18,832,124		18,832,124		18,832,124	
Student Transportation Services (2700-2799)	18,930,352	0	63,257	34,971	3,015,134		3,015,134		3,015,134	
Sup Serv Cent w/ Grant (2800-2809, 2815-2899)	3,100,152	0	85,018	0	10,000		10,000		5,872,383	
Sup Serv Cent w/o Grant (2800-2809, 2815-2899)	25,900,341	0	37,042	12,236	0		0		0	
Planning/Evaluation (2810-2814)	6,104,176	0	221,793	3,727,381	0		0		0	
Other Support Services w/ Grants (2900)	3,727,381	0	0	-130,135	0		0		0	
Other Support Services w/o Grants (2900)	10,116,157	0	0	0	0		0		0	
Volunteer Services (2910)	0	0	0	0	0		0		0	
Non-Instructional Services (3000-3099)	0	0	0	0	0		0		0	
Food Services Operations (3100)	27,005,510	10,146,498	360,223	443,950	16,054,838		16,054,838		16,054,838	
Enterprise Operations (3200)	0	0	0	0	0		0		0	
Enterprise Instructional (3210)	0	0	0	0	0		0		0	
Enterprise Non-Instructional (3300)	0	0	0	0	0		0		0	
Community Services (3400)	6,350,599	0	97,515	0	6,253,085		6,253,085		6,253,085	N/A
Education for Adults (3400)	15,161,297	0	17,645	16,130	15,127,522		15,127,522		15,127,522	N/A
Facil Acquisition & Construction Svcs (4000)	74,794	N/A	N/A	N/A	N/A		N/A		N/A	N/A
Other Uses (5000)	683,772	N/A	N/A	N/A	N/A		N/A		N/A	N/A
Debt Service (5100)	67,532,097	N/A	N/A	N/A	N/A		N/A		N/A	N/A
TOTAL ALL PROGRAMS	792,457,888				600,216,431		97,134,233		654,444,037	42,906,627

Notes:
 1. Except as otherwise noted:
 (a) Programs in the following funds are incorporated
 General (10), Colorado Preschool Program (19)
 Government Designated-Purpose Grants (22)
 Pupil Activity Special Revenue (23)
 Transportation (25)
 Other Special Revenue (20: 26-29)
 Food Service (51)
 Other Enterprise (50)
 Other Internal Service (60)
 Expendable Trust (71)
 Private Purpose Trust (72)
 Agency (73)
 Pupil Activity Agency (74)
 Other Trust and Agency (70)
 Charter School Fund (11)
 Risk Related Sub-Fund of General Fund (18)
 Full Day Kindergarten Mill Levy Override Fund (24)
 Risk-Related Fund (64)
 2. All Costs = all objects
 3. Food = objects 0630, 0633
 4. Capital = objects 0700-0734, 0736-0799
 5. Other Expenses/Uses = objects 0800, 0830, 0868, 0869, 0900, 0910, 0960, 0970, 0971, 0640 with Program 2220 only
 Program: fdrccb.sqr File: fdrccb.lis

----- FY 2008-2009 ----- FY 2010-2011 -----

(a) APPLIED COSTS:
(From 2 years prior)

	(A)	(B)	(A / B)
Fixed Rate Per Negotiation Agreement (Max 10.5%)	9.10%	6.12%	
Direct Costs (34 CFR 75.567)	614,399,868	654,444,037	
Indirect Costs:			
Admin. Charges (34 CFR 75.565)	46,246,366	42,906,627	
Carry Forward	13,804,906	-2,842,874	
Total Indirect Costs	60,051,272 (A)	40,063,753 (A)	

(b) ACTUAL COSTS:
(From FY 2008-2009)

Actual Direct Costs	654,444,037
Actual Indirect Costs:	
Admin. Charges	42,906,627
Carry Forward	13,804,906
Total Indirect Costs	56,711,533

(c) CARRY FORWARD COMPUTATION:

Recovered:	
Fixed Rate x Actual Direct Costs	59,554,407 (E)
9.1 % x 654,444,0	
Should Have Recovered Actual Indirect Costs for FY 2008-2009	56,711,533 (F)
Under or (Over) Recovery for use in FY 2010-2011 (F - E)	-2,842,874

	FY 2008-2009	FY 2010-2011
(a) APPLIED COSTS:		
(From 2 years prior)		
Fixed Rate Per Negotiation Agreement (Max 99.99%) (A / B)	20.43%	13.70%
Direct Costs (34 CFR 75.567)	562,205,030 (B)	600,216,431 (B)
Indirect Costs:		
Admin. Charges (34 CFR 75.565)	104,282,428	97,134,233
Carry Forward	10,573,420	-14,916,564
Total Indirect Costs	114,855,848 (A)	82,217,669 (A)

(b) ACTUAL COSTS:		
(From FY 2008-2009)		
Actual Direct Costs	600,216,431	
Actual Indirect Costs:		
Admin. Charges	97,134,233	
Carry Forward	10,573,420	
Total Indirect Costs	107,707,653	
Recovered:		
Fixed Rate x Actual Direct Costs	122,624,217 (E)	
20.4 % x 600,216,4		
Should Have Recovered Actual Indirect Costs for FY 2008-2009	107,707,653 (F)	
Under or (Over) Recovery for use in FY 2010-2011 (F - E)	-14,916,564	

(c) CARRY FORWARD COMPUTATION:
Recovered:
Fixed Rate x Actual Direct Costs
20.4 % x 600,216,4
Should Have Recovered Actual Indirect Costs for FY 2008-2009
Under or (Over) Recovery for use in FY 2010-2011 (F - E)

* Carry Forward will be 0 for rates provided for use in FY 2002-2003 because Carry Forward began in FY 1999-2000, and the 2002-2003 rates are based on 2000-2001 actual data. The rates for use in 2000-2001 were based on FY 1998-1999 actual data which did not employ the Carry Forward methodology.

Grant / Delegate No: 08CH0119 / 004 Agency Name: Denver Public Schools Budget Period: 07/01/2011 to 06/30/2012
 Head Start Application Type: Expansion State: CO Fiscal Year: 2011 OMB Approval No. 0348-0044

BUDGET INFORMATION - Non Construction Programs

Grant Program, Function, or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1 Program Operation	93.600	\$0	\$0	\$195,000	\$49,238	\$244,238
2 TTA	93.600	\$0	\$0	\$1,950	\$0	\$1,950
3		\$0	\$0	\$0	\$0	\$0
4		\$0	\$0	\$0	\$0	\$0
Total (Sum of lines 1-4)						
		\$0	\$0	\$196,950	\$49,238	\$246,188

6. Object Budget Categories	(1) Program Operation	(2) TTA		(3)	(4)	Total
		Federal	Non-Federal			
a. Personnel	\$78,462	\$1,950	\$0	\$0	\$0	\$80,412
b. Fringe Benefits	\$23,485	\$0	\$0	\$0	\$0	\$23,485
c. Travel	\$7,500	\$0	\$0	\$0	\$0	\$7,500
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$17,714	\$0	\$0	\$0	\$0	\$17,714
f. Contractual	\$46,818	\$0	\$0	\$0	\$0	\$46,818
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$12,793	\$0	\$0	\$0	\$0	\$12,793
i. Total Direct Charges (sum of 6a - 6h)	\$186,772	\$1,950	\$0	\$0	\$0	\$188,722
j. Indirect Costs	\$8,228	\$0	\$0	\$0	\$0	\$8,228
k. Totals (sum of 6a - 6j)	\$195,000	\$1,950	\$0	\$0	\$0	\$196,950
7. Program Income	\$0	\$0	\$0	\$0	\$0	\$0

Grant / Delegate No: 08CH0119 / 004 Agency Name: Denver Public Schools Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012
 Program Type: Head Start Application Type: Expansion State: CO OMB Approval No. 0348-0044

BUDGET INFORMATION - Non Construction Programs

Grant Program (a)	Applicant (b)	State (c)	Other (d)	Total (e)
8 NFS	\$49,238	\$0	\$0	\$49,238
9	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0
12 Total (Sum of lines 8-11)	\$49,238	\$0	\$0	\$49,238

SECTION D - FUTURE FUNDING PERIODS

Budget Category	Current Year Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13 Federal	\$0	\$0	\$0	\$0	\$0
14 Non-Federal	\$0	\$0	\$0	\$0	\$0
15 Total (Sum of lines 13-14)	\$0	\$0	\$0	\$0	\$0

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR PAYMENT OF THE PROJECT

Grant Program (a)	FUTURE FUNDING PERIODS (Years)			
	First (b)	Second (c)	Third (d)	Fourth (e)
16 Program Operation	\$0	\$0	\$0	\$0
17 ITA	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0
20 Total (Sum of lines 16-19)	\$0	\$0	\$0	\$0

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: _____
 22. Indirect Charges: _____
 23. Remarks: _____

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GABI - Audit Report

Grant / Delegate No: 08CH0119 / 004 Agency Name: Denver Public Schools State: CO Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012
Program Type: Head Start Application Type: Expansion

Severity	Message
Warning	The sum of Personnel and Fringe Benefits normally is between 60% and 80% of the total budget.

GABI - Detail Report

Grant / Delegate .no: 08CH0119 / 004 Head Start Agency Name: Denver Public Schools Application Type: Expansion State: CO Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012

Funding Category	Key Feature Total
Cost for Program Operations:	\$195,000
Cost for Training and Technical Assistance:	\$1,950
Non-federal Share (Cash and in-kind):	\$49,238
Total:	\$246,188
FEDERAL FUNDING	
1. Federal Child Development and Child Care Funds	\$0
2. USDA Funds for Nutrition Services	\$3,552
3. Other Federal Funding	) \$0
STATE FUNDING	
Other State Funding	) \$0
4. State Preschool Programs	\$49,238
LOCAL FUNDING	
6. School District Funding	\$0
7. Other Local Government Funding	) \$0
OTHER FUNDING	
8. Tribal Government Funding	\$0
9. Fundraising Activities	\$0
10. Other	) \$0
Total:	\$52,790

GABI - Detail Report

Grant / Delegate No: 08CH0119 / 004 Head Start
 Agency Name: Denver Public Schools
 Application Type: Expansion
 State: CO Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012

Center-based (CB): 0	Combination Program (CO): 0	Family Child Care (FCC): 0	Pregnant Women (PW): 0
Home-based (HB): 0	Locally Designed Program (LD): 0	Total Funded Enrollment: 0	Total Funded Enrollment: 0

2	3a	3b	4	5	6	7	8	9	10	11	12
Funded child enrollment	Number of classes / groups / family child care settings	Double sessions	Number of hours of classes / groups / FCC settings per child per day	Number of days of classes / groups / FCC settings per child per week	Number of days of classes / groups / FCC settings per child per year	Number of home visits per child per year	Number of hours per home visit	Number of home visits per child per year (HB only)	Number of hours per home visit (HB only)	Number of home-based socialization experiences per child per year (FB only)	Number of home-based socialization experiences per child per year (HB only)
Program Option											

GABI - Grant Application Report

Grant / Delegation No: 08CH0119 / 004 Agency Name: Denver Public Schools
 Head Start Application Type: Expansion State: CO Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012

Center-based (CB):	0	Combination Program (CO):	0	Family Child Care (FCC):	0	Pregnant Women (PW):	0
Home-based (HB):	0	Locally Designed Program (LD):	0	Total Child Enrollment:	0	Total Funded Enrollment:	0

2	3a	3b	4	5	6	7	8	9	10	11	12
Number of funded child enrollment	Number of classes / groups / family child care settings	Double session?	Number of hours of classes / groups / FCC settings per child per day	Number of days of classes / groups / FCC settings per child per week	Number of days of classes / groups / FCC settings per child per year	Number of home visits per child per year	Number of hours per home visit	Number of home visits per child per year (48 only)	Number of home visits (FCC only)	Number of home based socialization experiences per child per year (48 only)	Number of home based socialization experiences per child per year (48 only)
Program Option											

GABI - Detail Report

Grant / Delegate no: 08CH0119 / 004 Head Start Agency Name: Denver Public Schools State: CO Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012
 Program Type: Expansion Application Type:

Budget Category	PO	ITA	NES
Personnel	\$78,462	\$1,950	\$20,103
Fringe Benefits	\$23,485	\$0	\$5,872
Travel	\$7,500	\$0	\$1,875
Equipment	\$0	\$0	\$0
Supplies	\$17,714	\$0	\$4,429
Contractual	\$46,818	\$0	\$11,705
Construction	\$0	\$0	\$0
Other	\$12,793	\$0	\$3,197
Total Direct Costs	\$186,772	\$1,950	\$47,181
Indirect Costs	\$8,228	\$0	\$2,057
SUMMARY OF BUDGET CATEGORIES TOTAL	\$195,000	\$1,950	\$49,238

Exhibit 13-1
 Page 12 of 27

Grant / Catalog No: 08CH0119 / 004 Agency Name: Denver Public Health Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012
 Program Type: Head Start Application Type: Expansion State: CO

PERSONNEL: Child Health and Developmental Services Personnel

Line Item Description	PO Total	PO \$/Child	TFA Total	TFA \$/Child	NES Total	NES \$/Child	Admin Total	Admin \$/Child	Staff
1 Program Managers and Content Area Experts	\$2,772	\$0.00	\$0	\$0.00	\$680	\$0.00	\$0	\$0.00	1.00
2 Teachers / Infant Toddler Teachers	\$43,403	\$0.00	\$0	\$0.00	\$10,851	\$0.00	\$0	\$0.00	2.00
5 Teacher Aides and Other Education Personnel	\$22,609	\$0.00	\$1,950	\$0.00	\$6,140	\$0.00	\$0	\$0.00	2.00
PERSONNEL Child Health and Developmental Services Personnel Sub-Total	\$68,784	\$0.00	\$1,950	\$0.00	\$17,671	\$0.00	\$0	\$0.00	5.00

PERSONNEL: Program Design and Management Personnel

Line Item Description	PO Total	PO \$/Child	TFA Total	TFA \$/Child	NES Total	NES \$/Child	Admin Total	Admin \$/Child	Staff
1 Data Manager	\$9,728	\$0.00	\$0	\$0.00	\$2,432	\$0.00	\$12,160	\$0.00	1.00
PERSONNEL Program Design and Management Personnel Sub-Total	\$9,728	\$0.00	\$0	\$0.00	\$2,432	\$0.00	\$12,160	\$0.00	1.00
PERSONNEL TOTAL	\$78,512	\$0.00	\$1,950	\$0.00	\$20,103	\$0.00	\$12,160	\$0.00	6.00

FRINGE BENEFITS

Line Item Description	PO Total	PO \$/Child	TFA Total	TFA \$/Child	NES Total	NES \$/Child	Admin Total	Admin \$/Child	Staff
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$4,799	\$0.00	\$0	\$0.00	\$1,200	\$0.00	\$726	\$0.00	0.00
Health / Dental / Life Insurance	\$9,096	\$0.00	\$0	\$0.00	\$2,274	\$0.00	\$1,376	\$0.00	0.00
Retirement	\$4,795	\$0.00	\$0	\$0.00	\$1,199	\$0.00	\$725	\$0.00	0.00
Medicare	\$4,795	\$0.00	\$0	\$0.00	\$1,199	\$0.00	\$725	\$0.00	0.00
FRINGE BENEFITS TOTAL	\$23,485	\$0.00	\$0	\$0.00	\$5,872	\$0.00	\$3,552	\$0.00	0.00

TRAVEL

Line Item Description	PO Total	PO \$/Child	TFA Total	TFA \$/Child	NES Total	NES \$/Child	Admin Total	Admin \$/Child	Staff
1 Staff Out-Of-Town Travel	\$7,500	\$0.00	\$0	\$0.00	\$1,875	\$0.00	\$469	\$0.00	0.00
TRAVEL TOTAL	\$7,500	\$0.00	\$0	\$0.00	\$1,875	\$0.00	\$469	\$0.00	0.00

SUPPLIES

GABI - Detail Report

Grant / League No: 08CH0119 / 004 Agency Name: Denver Publ 1001s Budget Period: 07/01/2011 to 06/30/2011
 Program Type: Head Start Application Type: Expansion State: CO Fiscal Year: 2011

Line Item Description	PO Total	PO \$/Child	TIA Total	TIA \$/Child	NFS Total	NFS \$/Child	Admin Total	Admin \$/Child	Staff
2 Child and Family Services Supplies	\$13,391	\$0.00	\$0	\$0.00	\$3,348	\$0.00	\$0	\$0.00	0.00
4 Additional Supplies	\$4,323	\$0.00	\$0	\$0.00	\$1,081	\$0.00	\$0	\$0.00	0.00
SUPPLIES TOTAL	\$17,714	\$0.00	\$0	\$0.00	\$4,429	\$0.00	\$0	\$0.00	0.00

Line Item Description	PO Total	PO \$/Child	TIA Total	TIA \$/Child	NFS Total	NFS \$/Child	Admin Total	Admin \$/Child	Staff
2 Health / Disabilities Services	\$17,600	\$0.00	\$0	\$0.00	\$4,400	\$0.00	\$0	\$0.00	0.00
3 Food Service	\$3,071	\$0.00	\$0	\$0.00	\$768	\$0.00	\$0	\$0.00	0.00
8 Job Store, Emily Griffith, Susan Kaplan, work sampling	\$26,147	\$0.00	\$0	\$0.00	\$6,537	\$0.00	\$0	\$0.00	0.00
CONTRACTUAL TOTAL	\$46,818	\$0.00	\$0	\$0.00	\$11,705	\$0.00	\$0	\$0.00	0.00

Line Item Description	PO Total	PO \$/Child	TIA Total	TIA \$/Child	NFS Total	NFS \$/Child	Admin Total	Admin \$/Child	Staff
16 Training or Staff Development	\$12,793	\$0.00	\$0	\$0.00	\$3,197	\$0.00	\$0	\$0.00	0.00
OTHER TOTAL	\$12,793	\$0.00	\$0	\$0.00	\$3,197	\$0.00	\$0	\$0.00	0.00

Line Item Description	PO Total	PO \$/Child	TIA Total	TIA \$/Child	NFS Total	NFS \$/Child	Admin Total	Admin \$/Child	Staff
DIRECT COSTS TOTAL	\$186,772	\$0.00	\$1,950	\$0.00	\$47,481	\$0.00	\$16,181	\$0.00	0.00

Line Item Description	PO Total	PO \$/Child	TIA Total	TIA \$/Child	NFS Total	NFS \$/Child	Admin Total	Admin \$/Child	Staff
1 Indirect Costs	\$8,228	\$0.00	\$0	\$0.00	\$2,057	\$0.00	\$10,285	\$0.00	0.00
INDIRECT COSTS TOTAL	\$8,228	\$0.00	\$0	\$0.00	\$2,057	\$0.00	\$10,285	\$0.00	0.00

Line Item Description	PO Total	PO \$/Child	TIA Total	TIA \$/Child	NFS Total	NFS \$/Child	Admin Total	Admin \$/Child	Staff
INDIRECT COSTS TOTAL	\$8,228	\$0.00	\$0	\$0.00	\$2,057	\$0.00	\$10,285	\$0.00	0.00

PERSONNEL: Child Health and Developmental Services Personnel

Line Item Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transportation	Occupancy	Other	Total
1 Program Managers and Content Area Experts	\$0.00	\$850.50	\$850.50	\$850.50	\$0.00	\$850.50	\$0.00	\$0.00	\$0.00	\$3,402.00
2 Teachers / Infant Toddler Teachers	\$0.00	\$54,254.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,254.00
5 Teacher Aides and Other Education Personnel	\$0.00	\$30,699.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,699.00
PERSONNEL Child Health and Developmental Services Personnel Sub-Total	\$0.00	\$85,803.50	\$850.50	\$850.50	\$0.00	\$850.50	\$0.00	\$0.00	\$0.00	\$88,555.00

PERSONNEL: Program Design and Management Personnel

Line Item Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transportation	Occupancy	Other	Total
08 Data Manager	\$12,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,160.00
PERSONNEL Program Design and Management Personnel Sub-Total	\$12,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,160.00
PERSONNEL-TOTAL	\$12,160.00	\$85,803.50	\$850.50	\$850.50	\$0.00	\$850.50	\$0.00	\$0.00	\$0.00	\$100,515.00

FRINGE BENEFITS

Line Item Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transportation	Occupancy	Other	Total
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$725.88	\$5,120.75	\$50.99	\$50.99	\$0.00	\$50.99	\$0.00	\$0.00	\$0.00	\$5,999.60
Health / Dental / Life Insurance	\$1,375.77	\$9,705.43	\$96.64	\$96.64	\$0.00	\$96.64	\$0.00	\$0.00	\$0.00	\$11,371.14
Retirement	\$725.27	\$5,116.48	\$50.95	\$50.95	\$0.00	\$50.95	\$0.00	\$0.00	\$0.00	\$5,994.60
Medicare	\$725.27	\$5,116.48	\$50.95	\$50.95	\$0.00	\$50.95	\$0.00	\$0.00	\$0.00	\$5,994.60
FRINGE BENEFITS-TOTAL	\$3,552.20	\$25,059.14	\$249.53	\$249.53	\$0.00	\$249.53	\$0.00	\$0.00	\$0.00	\$29,350.94

TRAVEL

Line Item Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transportation	Occupancy	Other	Total
1 Staff Out-Of-Town Travel	\$468.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,906.25	\$0.00	\$0.00	\$9,375.00
TRAVEL-TOTAL	\$468.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,906.25	\$0.00	\$0.00	\$9,375.00

SUPPLIES

GABI - Detail Report

Grant/ Delegate No: 08CH0119 / 004 Head Start
 Agency Name: Denver Publi.ools
 Application Type: Expansion
 State: CO
 Fiscal Year: 2011
 Budget Period: 07/01/2011 to 06/30/2012

Line Item Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transportation	Occupancy	Other	Total
2 Child and Family Services Supplies	\$0.00	\$16,739.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,739.00
4 Additional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,404.00	\$5,404.00
SUPPLIES TOTAL	\$0.00	\$16,739.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,404.00	\$22,143.00

Line Item Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transportation	Occupancy	Other	Total
2 Health / Disabilities Services	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00
3 Food Service	\$0.00	\$0.00	\$0.00	\$3,839.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,839.00
8 Job Store, Emily Griffith, Susan Kaplan, work sampling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,684.00	\$32,684.00
CONTRACTUAL TOTAL	\$0.00	\$0.00	\$11,000.00	\$3,839.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$32,684.00	\$58,523.00

Line Item Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transportation	Occupancy	Other	Total
16 Training or Staff Development	\$0.00	\$15,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,990.00
OTHER TOTAL	\$0.00	\$15,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,990.00

Line Item Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transportation	Occupancy	Other	Total
DIRECT COSTS TOTAL	\$16,180.95	\$43,559.64	\$12,100.00	\$4,939.03	\$0.00	\$12,100.03	\$0.00	\$0.00	\$0.00	\$235,965.50

Line Item Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transportation	Occupancy	Other	Total
1 Indirect Costs	\$10,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,285.00
INDIRECT COSTS TOTAL	\$10,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,285.00

Line Item Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transportation	Occupancy	Other	Total
GRAND TOTAL	\$26,466.95	\$43,559.64	\$12,100.00	\$4,939.03	\$0.00	\$12,100.03	\$0.00	\$0.00	\$0.00	\$235,965.50

1. Administrative Costs:
The maximum allowable expenditure for administrative costs is 15% of the total budget. For a detailed break down, please review the last page of this report:

Total Admin Costs: \$26,465.95
Total Budget: \$246,188.00
Admin. as a % of Total Budget: 10.75%

2. Non-federal Share:
For most grantees, a minimum of 20% of the total budget must be non-federal share:

Total Non-federal Share: \$49,238.00
Total Budget: \$246,188.00
Non-federal Share as a % of Total Budget: 20.00%

3. Average Class Size:
Average class size for CB Program Schedules that involve double sessions should be between 13 and 20. Average class size for the CB and CO

Program Schedules (including double sessions) should be between 15 and 20:

Center-Based Double Sessions: 0.00
Center-Based AND Combination Non-double Sessions: 0.00
All Center-Based AND Combination Sessions:

Cost Per Child and Hours of Service Per Child:

The following table shows information on costs and hours of service for this agency:

Overall Cost Per Child: \$0.00
Total Hours of Service Per Child: 0.00
Overall Cost Per Child Per Hour: \$0.00

5. Federal Personnel and Fringe Costs:

Federal Personnel Cost: \$80,412.00
Federal Fringe Cost: \$23,485.00
Total Federal Budget: \$196,950.00
Federal Personnel Cost as a % of Total Federal Budget: 40.83%
Federal Fringe Cost as a % of Total Federal Budget: 11.92%
Federal Personnel plus Fringe Cost as a % of Total Federal Budget: 52.75%

*In general, the combined costs of Personnel and Fringe should account for between 60% and 80% of the federal budget.

6. Fringe Rate:

If the fringe cost for an agency is less than 10% or more than 30% of personnel, there may be an inaccurate entry in Personnel:

Total Fringe Cost: \$29,357.00
Total Personnel Cost: \$100,515.00
Total Fringe Cost as % of Total Personnel Cost: 29.21%

GABI - Detail Report

Grant / Delegate no: 08CH0119 / 004 Agency Name: Denver Public Health Expansion State: CO Fiscal Year: 2011 Budget Period: 07/01/2011 to 06-30-2012
Program Type: Head Start Application Type:

- 7. Fringe Benefits:
The following shows if this agency pays for health / dental / life and/or retirement benefits:
Health / Dental / Life: Yes
Retirement: Yes
- 8. Child Travel:
Most agencies have child travel costs or less than \$3 per child per day. If the costs for this agency are higher than that, perhaps staff should check into alternative modes of transportation:
Child Travel Costs: (\$468.75)
Child Travel Cost Per Child Per Day: \$0.00
- 9. Out-of-Town Staff Travel:
Most agencies have out-of-town staff travel costs between \$60 and \$65 per child. If the costs for this agency are higher, check that they are justified:
Out-of-Town Staff Travel Cost: \$9,375.00
Out-of-Town Staff Travel Cost Per Child: \$0.00
- 10. Food and Nutrition:
Most agencies spend less than \$2.50 per child per day for food and nutrition costs in addition to USDA funds. If this agency spends more, check that the agency is making full use of USDA funds:
Food and Nutrition Cost (from Budget): \$4,939.03
Food and Nutrition Cost Per Child Per Day: \$0.00
- 11. Content Area Experts:
Agency has content area experts for the following functions:
Education: Yes
Health: Yes
Nutrition: Yes
Family and Community Partnerships: No
Disability Services: Yes
- 12. Case Loads:
The national average for Family Workers' case loads is 47. For Home Visitors, case loads are typically between 8 and 10:
Family and Community Partnership Staff Case Load: 0.00
Home Visitor Case Load: 0.00
- 13. USDA Funding:
USDA should pay for at least 80% of cooks, children's food, and food supply costs. For this agency: \$8,491.03
USDA Funding and Food and Nutrition Cost: 41.83%
USDA Funding as a percentage of above:

The following budget line items show administrative costs:

PERSONNEL: Program Design and Management Personnel

Description	Admin Costs	Number of Staff	Admin Costs (% Total Budget)
18 Data Manager	\$12,160.00	1.00	4.94%

FRINGE BENEFITS

Description	Admin Costs	Number of Staff	Admin Costs (% Total Budget)
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation,	\$725.88	0.00	0.29%
State Unemployment Insurance (SUI)	\$1,375.77	0.00	0.56%
Health / Dental / Life Insurance	\$725.27	0.00	0.29%
Retirement	\$725.27	0.00	0.29%
Medicare			

TRAVEL

Description	Admin Costs	Number of Staff	Admin Costs (% Total Budget)
1 Staff Out-Of-Town Travel	\$468.75	0.00	0.19%

INDIRECT COSTS

Description	Admin Costs	Number of Staff	Admin Costs (% Total Budget)
1 Indirect Costs	\$10,285.00	0.00	4.18%

Exhibit Page 19 of 27

GABI - Grant Application Report

Grant / Delegate #0: 08CH0119 / 004 Agency Name: Denver Public Health Expansion State: CO Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012
 Program Type: Head Start Application Type:

PERSONNEL: Child Health and Developmental Services Personnel

Line Item Description	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)	Number of Employees
1 Program Managers and Content Area Experts	\$2,722	\$0	\$680	1.00
2 Teachers / Infant Toddler Teachers	\$43,403	\$0	\$10,851	2.00
5 Teacher Aides and Other Education Personnel	\$22,609	\$1,950	\$6,140	2.00
PERSONNEL Child Health and Developmental Services Personnel Sub Total	\$68,734	\$1,950	\$17,671	5.00

PERSONNEL: Program Design and Management Personnel

Line Item Description	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)	Number of Employees
18 Data Manager	\$9,728	\$0	\$2,432	1.00
PERSONNEL Program Design and Management Personnel Sub Total	\$9,728	\$0	\$2,432	1.00
PERSONNEL Total	\$78,462	\$1,950	\$20,103	6.00

FRINGE BENEFITS

Line Item Description	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)	Number of Employees
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$4,799	\$0	\$1,200	0.00
Health / Dental / Life Insurance	\$9,096	\$0	\$2,274	0.00
Retirement	\$4,795	\$0	\$1,199	0.00
Medicare	\$4,795	\$0	\$1,199	0.00
FRINGE BENEFITS Total	\$23,485	\$0	\$5,872	0.00

TRAVEL

Line Item Description	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)	Number of Employees
1 Staff Out-Of-Town Travel	\$7,500	\$0	\$1,875	0.00

GABI - Grant Application Report

Grant / Delegate no: 08CH0119 / 004 Head Start
 Agency Name: Denver Public Schools
 State: CO Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012
 Program Type: Expansion Application Type:

Line Item Description	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)	Number of Employees
TRAVEL Total	\$7,500	\$0	\$1,075	0.00

Line Item Description	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)	Number of Employees
2 Child and Family Services Supplies	\$13,391	\$0	\$3,348	0.00
4 Additional Supplies	\$4,323	\$0	\$1,081	0.00
SUPPLIES Total	\$17,714	\$0	\$4,429	0.00

Line Item Description	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)	Number of Employees
Health / Disabilities Services	\$17,600	\$0	\$4,400	0.00
Food Service	\$3,071	\$0	\$768	0.00
8 Job Store, Emily Griffith, Susan Kaplan, work sampling	\$26,147	\$0	\$6,537	0.00
CONTRACTUAL Total	\$46,818	\$0	\$11,705	0.00

Line Item Description	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)	Number of Employees
16 Training or Staff Development	\$12,793	\$0	\$3,197	0.00
OTHER Total	\$12,793	\$0	\$3,197	0.00

Line Item Description	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)	Number of Employees
DIRECT COSTS Total	\$186,777	\$1,950	\$47,181	6.00

INDIRECT COSTS

Grant / Delegate ID: 08CH0119 / 004 Head Start
 Agency Name: Denver Public Schools
 State: CO Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012

Program Type:	Head Start	Expansion	100%
DIRECT COSTS			
	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)
	\$186,772	\$1,950	\$77,161
DIRECT COSTS TOTAL			
	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)
	\$8,228	\$0	\$2,057
INDIRECT COSTS			
	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)
	\$8,228	\$0	\$2,057
INDIRECT COSTS TOTAL			
	Cost for Program Operation	Cost for Training and Technical Assistance	Non-Federal Share (Cash and in-kind)
	\$8,228	\$0	\$2,057
TOTAL			
	\$194,999	\$1,950	\$79,218
			Number of Employees
			0.00

Grant / Delegate no.: 08CH0119 / 004 Agency Name: Denver Publ. Schools Budget Period: 07/01/2011 to 06/30/2012
 Program Type: Head Start Application Type: State: CO Fiscal Year: 2011

FEDERAL FUNDING			\$0
1. Federal Child Development and Child Care Funds			\$3,552
2. USDA Funds for Nutrition Services	(	)	\$0
3. Other Federal Funding	(	)	\$0
STATE FUNDING			\$49,238
5. Other State Funding	(	)	\$0
4. State Preschool Programs			\$49,238
LOCAL FUNDING			\$0
6. School District Funding	(	)	\$0
7. Other Local Government Funding	(	)	\$0
OTHER FUNDING			\$0
8. Tribal Government Funding			\$0
9. Fundraising Activities	(	)	\$0
10. Other	(	)	\$0
Total:			\$52,790

GABI - Grant Application Report

Grant / Delegate No: 08CH0119 / 004 Agency Name: Denver Publ. Tools Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012
 Program Type: Head Start Application Type: Expansion State: CO

Document Type	Document Name
SF424A: Budget Information - Non-Construction Programs	424A.pdf
Indirect Cost Negotiated Agreement	FY 10-11 Indirect Cost Rate Agreement 0880.pdf
Application and Budget Justification	2011-2012 Head Start Budget Narrative #2 - ADDITIONAL 06-29-11.doc
SF424: Application for Federal Assistance	424 supplemental.pdf
Additional Application Document	grant narrative.doc
Policy Council Statements	signed policy committee approval and conference call vote.pdf
Results of Self-Assessment and Improvement Plan	DPSHS Self Assessment 2010-2011 with updates.doc
Training and Technical Assistance Plan	Training and Technical Assistance Plan additional funds for ARRA.doc
Employee Compensation Cap Compliance Assurance	Compensation Cap Compliance Assurance.doc
SF424B: Assurances - Non-Construction Programs	424B.pdf

Exhibit Page B-1 of 27

GABI - Functional Allocations for Line-Item Budget

Grant / Delegate No: 08CH0119 / 004 Agency Name: Denver Public Schools State: CO Fiscal Year: 2011 Budget Period: 07/01/2011 to 06/30/2012
 Program Type: Head Start Application Type: Expansion

Line Item Description	Admin	Education	Health	Nutrition	EC Center	Disability	Transportation	Occupancy	Other	
Personnel: Child Health and Developmental Services Personnel										
1 Program Managers and Content Area Experts	0.00%	25.00%	25.00%	25.00%	0.00%	0.00%	25.00%	0.00%	0.00%	100%
2 Teachers / Infant Toddler Teachers	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100%
3 Family Child Care Personnel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
4 Home Visitors	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
5 Teacher Aides and Other Education Personnel	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100%
6 Health / Mental Health Services Personnel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
7 Disabilities Services Personnel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
8 Nutrition Services Personnel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
9 Other Child Services Personnel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
Personnel: Family and Community Partnerships Personnel										
10 Program Managers and Content Area Experts	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
11 Other Family and Community Partnerships Personnel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
Personnel: Program Design and Management Personnel										
12 Executive Director / Other Supervisor of HS Director	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
13 Head Start / Early Head Start Director	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
14 Managers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
15 Staff Development	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
16 Clerical Personnel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
17 Fiscal Personnel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
18 Data Manager	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100%
Personnel: Other Personnel										
19 Maintenance Personnel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
20 Transportation Personnel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
21 Other Personnel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
Fringe Benefits										
1 Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	12.10%	85.36%	85.36%	85.36%	0.00%	0.00%	85.36%	0.00%	0.00%	100%
2 Health / Dental / Life Insurance	12.10%	85.36%	85.36%	85.36%	0.00%	0.00%	85.36%	0.00%	0.00%	100%
3 Retirement	12.10%	85.36%	85.36%	85.36%	0.00%	0.00%	85.36%	0.00%	0.00%	100%
4 Medicare	12.10%	85.36%	85.36%	85.36%	0.00%	0.00%	85.36%	0.00%	0.00%	100%

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GABI - Functional Allocations for Line-Item Budget

Grant / Delegate No: 08CH0119 / 004 Agency Name: Denver Public Schools Budget Period: 07/01/2011 to 06/30/2012
 Program Type: Head Start Application Type: Expansion State: CO Fiscal Year: 2011

Line Item Description	Admin	Education	Health	Non-Inst	FC	Parmed	Drainage	Transportation	Occupancy	Other	Total
Travel											100%
1 Staff Out-Of-Town Travel	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95.00%	0.00%	0.00%	100%
Equipment											0%
1 Office Equipment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
2 Classroom / Outdoor / Home-based / FCC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
3 Vehicle Purchase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
4 Other Equipment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
Supplies											0%
1 Office Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
2 Child and Family Services Supplies	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100%
3 Food Services Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
4 Additional Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Contractual											0%
1 Administrative Services (e.g. Legal, Accounting)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
2 Health / Disabilities Services	0.00%	0.00%	50.00%	0.00%	0.00%	0.00%	50.00%	0.00%	0.00%	0.00%	100%
3 Food Service	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100%
4 Child Transportation Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
5 Training and Technical Assistance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
6 Family Child Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
7 Delegate Agency Costs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
8 Job Store, Emily Griffith, Susan Kaplan, work sampling	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100%
Construction											0%
1 New Construction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
2 Major Renovation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
3 Acquisition of Buildings / Modular Units	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
Other											0%
1 Depreciation / Use Allowance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
2 Rent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
3 Mortgage	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
4 Utilities, Telephone	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
5 Building and Child Liability Insurance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%

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GABI - Functional Allocations for Line-Item Budget

Grant / Delegate No: 08CH0119 / 004
 Program Type: Head Start

Agency Name: Denver Public Schools
 Application Type: Expansion

State: CO

Fiscal Year: 2011

Budget Period: 07/01/2011 to 06/30/2012

Line Item Description	Admin %	Education %	Health %	Nutrition %	FC Partners %	Opportunities %	Transportation %	Occupancy %	Other %	Totals
6 Building Maintenance / Repair and Other Occupancy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
7 Incidental Alterations / Renovations	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
8 Local Travel	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
9 Nutrition Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
10 Child Services Consultants	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
11 Volunteers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
12 Substitutes (if not paid benefits)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
13 Parent Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
14 Accounting and Legal Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
15 Publications / Advertising / Printing	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100%
16 Training or Staff Development	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
17 Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
Indirect Costs	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100%
1 Indirect Costs										