

TIERED INTERVENTION GRANT

FY2013-14, 2014-15, 2015-16

District number:	0260
School District Name:	Vilas School District RE-5
School Name:	Vilas Online High School
Budget Report:	Original Budget
Revision number:	
Date:	April 16, 2013

Model
School Closure Model

Please Check the year(s) you are applying for:

Year 1	01/01/00
Year 2	
Year 3	

Name of person completing this information

Name:	Reid Straabe
Phone No.:	719-523-6738
E-mail:	reid.straabe@vilasschools.org

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

Grants Fiscal Contact : Martin Petrov: (303) 866-6389, petrov_m@cde.state.co.us

Program Contact: Brad Byslma: (303) 866-6937, bylsma_b@cde.state.co.us

CDE use only

Funding Summary

School/District	Request- Year 1	Request-Year 2	Request-Year 3	Approved-Year 1	Approved-Year 2	Approved-Year 3
Vilas School District RE-5	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Vilas Online High School	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -
Indirects	\$ 1,995	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 20,995	\$ -	\$ -	\$ -	\$ -	\$ -

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

Vilas School District RE-5, Vilas Online High School

April 16, 2013

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. - Purchased Professional & Technical Services (0300)	Vilas Online High Schor Pre-Implementation (Year 1)		,School Closure Model	1	3,000							Transitioning support		8/1/2013	
Support - Salaries (0100)	Vilas Online High Schor Pre-Implementation (Year 1)		,School Closure Model	1	5,000							Re-initializing high school computers to elementary status	1	8/15/2013	
Inst. - Supplies (0600)	Vilas Online High Schor Year 1		,School Closure Model	1	3,000							Return of all VOL equipment		7/1/2013	
Inst. - Supplies (0600)	Vilas Online High Schor Year 1		,School Closure Model		3,000							Resending of VOL equipment to students		8/15/2013	
Support - Salaries (0100)	Vilas Online High Schor Year 1		,School Closure Model	1	3,000							Tracking where the students have enrolled	2	9/1/13&1/15/14	
Support - Employee Benefits (0200)	Vilas Online High Schor Year 1		,School Closure Model		2,000							Rebranding the banners, logos, letterheads, etc		7/1/2013	

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

Vilas School District RE-5, Vilas Online High School

04/16/13

Line	DESCRIPTION	Vilas School District RE-5	Vilas Online High School	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	0	0
2	Employee Benefits (0200)	0	0	0
3	Purchased Professional & Technical Services (0300)	0	3,000	3,000
4	Other Purchased Services (0500)	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	6,000	6,000
7	Subtotal-Instructional Program	0	9,000	9,000
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	8,000	8,000
9	Employee Benefits (0200)	0	2,000	2,000
10	Purchased Professional & Technical Services (0300)	0	0	0
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	0	0
13	Supplies (0600)	0	0	0
14	Subtotal- Support Program	0	10,000	10,000
15	Grand Total - Instructional and Support Programs	0	19,000	19,000
16	Equipment (0700)	0	0	0
17	Indirect Cost Rate	0.1050		
18	Indirect Costs	1,995		
19	Indirect Costs Override			
21	TOTAL BUDGET			20,995

TIERED INTERVENTION GRANT

BUDGET SUMMARY - YEAR 2

FY2013-14

Vilas School District RE-5, Vilas Online High School

04/16/13

Line	DESCRIPTION	Vilas School District RE-5	Vilas Online High School	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	0	0
2	Employee Benefits (0200)	0	0	0
3	Purchased Professional & Technical Services (0300)	0	0	0
4	Other Purchased Services (0500)	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	0	0
7	Subtotal-Instructional Program	0	0	0
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	0	0
9	Employee Benefits (0200)	0	0	0
10	Purchased Professional & Technical Services (0300)	0	0	0
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	0	0
13	Supplies (0600)	0	0	0
14	Subtotal- Support Program	0	0	0
15	Grand Total - Instructional and Support Programs	0	0	0
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate			
18	Indirect Costs	0		
19	Indirect Costs Override			
21	TOTAL BUDGET			0

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

Vilas School District RE-5, Vilas Online High School

04/16/13

Line	DESCRIPTION	Vilas School District RE-5	Vilas Online High School	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	0	0
2	Employee Benefits (0200)	0	0	0
3	Purchased Professional & Technical Services (0300)	0	0	0
4	Other Purchased Services (0500)	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	0	0
7	Subtotal-Instructional Program	0	0	0
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	0	0
9	Employee Benefits (0200)	0	0	0
10	Purchased Professional & Technical Services (0300)	0	0	0
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	0	0
13	Supplies (0600)	0	0	0
14	Subtotal- Support Program	0	0	0
15	Grand Total - Instructional and Support Programs	0	0	0
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate			
18	Indirect Costs	0		
19	Indirect Costs Override			
21	TOTAL BUDGET			0

**TIERED INTERVENTION GRANT
ANNUAL FINANCIAL REPORT PRE-IMPLEMENTATION & YEAR 1**

Date

School Name Vilas School District RE-5

Revision # _____

Program Categories		Vilas School District RE-5		Vilas Online High School	
Instructional Program		Budget	Actual Expenditures	Budget	Actual Expenditures
1	Salaries (0100)	-	-	-	-
2	Employee Benefits (0200)	-	-	-	-
3	Purchased Professional & Technical Services (0300)	-	-	3,000	-
4	Other Purchased Services (0500)	-	-	-	-
5	Travel, Registration & Entrance (0580)	-	-	-	-
6	Supplies (0600)	-	-	6,000	-
7	Subtotal Instructional Program	-	-	9,000	-
Support Program					
8	Salaries (0100)	-	-	8,000	-
9	Employee Benefits (0200)	-	-	2,000	-
10	Purchased Professional & Technical Services (0300)	-	-	-	-
11	Other Purchased Services (0500)	-	-	-	-
12	Travel, Registration & Entrance (0580)	-	-	-	-
13	Supplies (0600)	-	-	-	-
14	Subtotal Support Program	-	-	10,000	-
15	Equipment (0700)	-	-	-	-
16	School/District Total	-	-	19,000	-
17	Indirect costs	1,995			
18	Year 1 Total (all schools and district obligations)	20,995	-		

Typed Name of Person Preparing Report

Date

Signature of School District Authorized Representative

Date

*check with your school district budget office for the signature of the school district authorized representative

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

Date

School Name Vilas School District RE-5

Revision # _____

Program Categories		Vilas School District RE-5		Vilas Online High School	
Instructional Program		Budget	Actual Expenditures	Budget	Actual Expenditures
1	Salaries (0100)	-	-	-	-
2	Employee Benefits (0200)	-	-	-	-
3	Purchased Professional & Technical Services (0300)	-	-	-	-
4	Other Purchased Services (0500)	-	-	-	-
5	Travel, Registration & Entrance (0580)	-	-	-	-
6	Supplies (0600)	-	-	-	-
7	Subtotal Instructional Program	-	-	-	-
Support Program					
8	Salaries (0100)	-	-	-	-
9	Employee Benefits (0200)	-	-	-	-
10	Purchased Professional & Technical Services (0300)	-	-	-	-
11	Other Purchased Services (0500)	-	-	-	-
12	Travel, Registration & Entrance (0580)	-	-	-	-
13	Supplies (0600)	-	-	-	-
14	Subtotal Support Program	-	-	-	-
15	Equipment (0700)	-	-	-	-
16	School/District Total	-	-	-	-
17	Indirect costs	-			
18	Year 2 Total (all schools and district obligations)	-	-		

Typed Name of Person Preparing Report

Date

Signature of School District Authorized Representative

Date

*check with your school district budget office for the signature of the school district authorized representative

Error Checking
TIERED INTERVENTION GRANT

April 16, 2013

	Detail Sheets	5-Budget Summary	
3a-Budget Detail-Year 1	19,000	19,000	equal
3b-Budget Detail-Year 2	0	0	equal
3c-Budget Detail-Year 3	0	0	equal
4-Equipment	0	0	equal
Total	19,000	19,000	equal

If the subtotals do not equal each other, the most likely problem is on the detail sheet. All required entries may not have been entered.