TIERED INTERVENTION GRANT FY2009-11,2011-12, 2012-13

District number:	2810			
School District Name:	Center 26 JT	Tier	Turnaround Model	
School #1 Name:	Haskin Elementary School	Tier I	Transformation Model	
School #2 Name:				
School #3 Name:				
School #4 Name:				
School #5 Name:				
Budget Report:] P	lease Check the year(s)	you are applying for:
Revision number:			Year 1	x
Date:			Year 2	X
			Year 3	x

Name of person completing this information

Name:	George Welsh
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E-mail:	gwelsh@center.k12.co.us

Submit this excel file to : <u>electronic_budget@cde.state.co.us; anderson_a@cde.state.co.us; lake_a@cde.state.co.us</u>

Grants Fiscal Contact : Andy Lake: (303) 866-6829 lake_a@cde.state.co.us

Program Contact: Wendy Dunaway: (303) 866-6995 dunaway_w@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-										pproved-Year 3	
Center 26 JT	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
Haskin Elementary School	\$ 539,797	\$	539,797	\$	539,797	\$	539,797	\$	539,797	\$	539,797
0	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
0	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
0	\$	\$	-	\$	-	\$	-	\$	-	\$	-
0	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
Indirects	\$ 15,708	\$	15,708	\$	15,708	\$	15,708	\$	15,708	\$	15,708
Total:	\$ 555,505	\$	555,505	\$	555,505	\$	555,505	\$	555,505	\$	555,505

TIERED INTERVENTION GRANT BUDGET SUMMARY - START UP, YEAR 1 FY2009-11

Center 26 JT									
Line	DESCRIPTION	Center 26 JT	Haskin Elementary School	0	0	0	0	Total	
IN	STRUCTIONAL PROGRAM								
1	Salaries (0100)	0	131,172	0	0	0	0	131,172	
2	Employee Benefits (0200)	0	11,855	0	0	0	0	11,855	
3	Purchased Professional & Technical Services (0300)	0	214,000	0	0	0	0	214,000	
4	Other Purchased Services (0500)	0	0	0	0	0	0	0	
5	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0	
6	Supplies (0600)	0	55,932	0	0	0	0	55,932	
7	Subtotal-Instructional Program	0	412,959	0	0	0	0	412,959	
<u>s</u>	IPPORT PROGRAM								
8	Salaries (0100)	0	3,000	0	0	0	0	3,000	
9	Employee Benefits (0200)	0	438	0	0	0	0	438	
10	Purchased Professional & Technical Services (0300)	0	119,000	0	0	0	0	119,000	
11	Other Purchased Services (0500)	0	0	0	0	0	0	0	
12	Travel, Registration, and Entrance (0580)	0	4,400	0	0	0	0	4,400	
13	Supplies (0600)	0	0	0	0	0	0	0	
14	Subtotal- Support Program	0	126,838	0	0	0	0	126,838	
15	Grand Total - Instructional and Support Programs	0	539,797	0	0	0	0	539,797	
16	Equipment (0730)	0	0	0	0	0	0	0	
17	Indirect Cost Rate	0.0291							
18	Indirect Costs	15,708							
19	Indirect Costs Override								
21	TOTAL BUDGET							555,505	

TIERED INTERVENTION GRANT BUDGET SUMMARY - START UP, YEAR 2 FY2011-12

Center 26 JT									
Line	DESCRIPTION	Center 26 JT	Haskin Elementary School	0	0	0	0	Total	
IN	STRUCTIONAL PROGRAM								
1	Salaries (0100)	0	302,491	0	0	0	0	302,491	
2	Employee Benefits (0200)	0	43,396	0	0	0	0	43,396	
3	Purchased Professional & Technical Services (0300)	0	0	0	0	0	0	0	
4	Other Purchased Services (0500)	0	5,000	0	0	0	0	5,000	
5	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0	
6	Supplies (0600)	0	15,472	0	0	0	0	15,472	
7	Subtotal-Instructional Program	0	366,359	0	0	0	0	366,359	
<u>s</u>	JPPORT PROGRAM								
8	Salaries (0100)	0	0	0	0	0	0	0	
9	Employee Benefits (0200)	0	438	0	0	0	0	438	
10	Purchased Professional & Technical Services (0300)	0	0	0	0	0	0	0	
11	Other Purchased Services (0500)	0	173,000	0	0	0	0	173,000	
12	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0	
13	Supplies (0600)	0	0	0	0	0	0	0	
14	Subtotal- Support Program	0	173,438	0	0	0	0	173,438	
15	Grand Total - Instructional and Support Programs	0	539,797	0	0	0	0	539,797	
16	Equipment (0730)	0	0	0	0	0	0	0	
17	Indirect Cost Rate	0.0291							
18	Indirect Costs	15,708							
19	Indirect Costs Override								
21	TOTAL BUDGET							555,505	

TIERED INTERVENTION GRANT BUDGET SUMMARY - START UP, YEAR 3 FY2012-13

Center 26 JT									
Line			Haskin Elementary School	0	0	0	0	Total	
<u>IN</u>	STRUCTIONAL PROGRAM								
1	Salaries (0100)	0	278,949	0	0	0	0	278,949	
2	Employee Benefits (0200)	0	38,376	0	0	0	0	38,376	
3	Purchased Professional & Technical Services (0300)	0	0	0	0	0	0	0	
4	Other Purchased Services (0500)	0	0	0	0	0	0	0	
5	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0	
6	Supplies (0600)	0	15,472	0	0	0	0	15,472	
7	Subtotal-Instructional Program	0	332,797	0	0	0	0	332,797	
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<u>SI</u>	JPPORT PROGRAM								
8	Salaries (0100)	0	60,000	0	0	0	0	60,000	
9	Employee Benefits (0200)	0	7,000	0	0	0	0	7,000	
10	Purchased Professional & Technical Services (0300)	0	0	0	0	0	0	0	
11	Other Purchased Services (0500)	0	140,000	0	0	0	0	140,000	
12	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0	
13	Supplies (0600)	0	0	0	0	0	0	0	
14	Subtotal- Support Program	0	207,000	0	0	0	0	207,000	
15	Grand Total - Instructional and Support Programs	0	539,797	0	0	0	0	539,797	
16	Equipment (0730)	0	0	0	0	0	0	0	
17	Indirect Cost Rate	0.0291							
18	Indirect Costs	15,708							
19	Indirect Costs Override								
21	TOTAL BUDGET							555,505	