

TIERED INTERVENTION GRANT

FY2011-12, 2012-13, 2013-14

District number:	0070		
School District Name:	Westminster 50	Tier	Model
School Name:	Mesa Elementary	Tier I	Transformation Model
Budget Report:			
Revision number:	1		
Date:	September 13, 2011		

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

Year 1	X
Year 2	x
Year 3	x

Name of person completing this information

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

Grants Fiscal Contact : Elizabeth Conway: (303) 866-6886, conway_e@cde.state.co.us

Program Contact: Wendy Dunaway: (303) 866-6995, dunaway@cde.state.co.us

CDE use only

Funding Summary

School/District	Request- Year 1	Request-Year 2	Request-Year 3	Approved-Year 1	Approved-Year 2	Approved-Year 3
Westminster 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mesa Elementary	\$ 309,685	\$ 303,605	\$ 257,736	\$ -	\$ -	\$ -
Indirects	\$ 12,909	\$ 12,390	\$ 10,876	\$ -	\$ -	\$ -
Total:	\$ 322,594	\$ 315,995	\$ 268,612	\$ -	\$ -	\$ -

**TIERED INTERVENTION GRANT
BUDGET SUMMARY - PRE-IMPLEMENTATION & YEAR 1
FY2011-12**

Westminster 50, Mesa Elementary

09/13/11

Line	DESCRIPTION	Westminster 50	Mesa Elementary	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	72,000	72,000
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	0	0
7	Subtotal-Instructional Program	0	72,000	72,000
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	113,130	113,130
9	Employee Benefits (0200)	0	18,905	18,905
10	Purchased Professional & Technical Services (0300)	0	0	0
11	Other Purchased Services (0500)	0	90,400	90,400
12	Travel, Registration, and Entrance (0580)	0	0	0
13	Supplies (0600)	0	5,250	5,250
14	Subtotal- Support Program	0	227,685	227,685
15	Grand Total - Instructional and Support Programs	0	299,685	299,685
16	Equipment (0730)	0	10,000	10,000
17	Indirect Cost Rate	0.0723		
18	Indirect Costs	21,667		
19	Indirect Costs Override	12,909		
21	TOTAL BUDGET			322,594

**TIERED INTERVENTION GRANT
BUDGET SUMMARY - YEAR 2
FY2012-13**

Westminster 50, Mesa Elementary

09/13/11

Line	DESCRIPTION	Westminster 50	Mesa Elementary	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	72,000	72,000
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	0	0
7	Subtotal-Instructional Program	0	72,000	72,000
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	109,050	109,050
9	Employee Benefits (0200)	0	18,905	18,905
10	Purchased Professional & Technical Services (0300)	0	0	0
11	Other Purchased Services (0500)	0	90,400	90,400
12	Travel, Registration, and Entrance (0580)	0	0	0
13	Supplies (0600)	0	3,250	3,250
14	Subtotal- Support Program	0	221,605	221,605
15	Grand Total - Instructional and Support Programs	0	293,605	293,605
16	Equipment (0730)	0	10,000	10,000
17	Indirect Cost Rate	0.0422		
18	Indirect Costs	12,390		
19	Indirect Costs Override			
21	TOTAL BUDGET			315,995

**TIERED INTERVENTION GRANT
BUDGET SUMMARY - YEAR 3
FY2013-14**

Westminster 50, Mesa Elementary

09/13/11

Line	DESCRIPTION	Westminster 50	Mesa Elementary	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	72,000	72,000
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	0	0
7	Subtotal-Instructional Program	0	72,000	72,000
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	100,090	100,090
9	Employee Benefits (0200)	0	17,873	17,873
10	Purchased Professional & Technical Services (0300)	0	0	0
11	Other Purchased Services (0500)	0	64,935	64,935
12	Travel, Registration, and Entrance (0580)	0	0	0
13	Supplies (0600)	0	2,838	2,838
14	Subtotal- Support Program	0	185,736	185,736
15	Grand Total - Instructional and Support Programs	0	257,736	257,736
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0422		
18	Indirect Costs	10,876		
19	Indirect Costs Override			
21	TOTAL BUDGET			268,612