

TIERED INTERVENTION GRANT

FY2011-12, 2012-13, 2013-14

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

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

Year 1	X
Year 2	
Year 3	

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Westminster Elementary	\$ 252,543	\$ 169,453	\$ 29,357	\$ -	\$ -	\$ -
Indirects	\$ 10,657	\$ 7,151	\$ 1,239	\$ -	\$ -	\$ -
Total:	\$ 263,200	\$ 176,604	\$ 30,596	\$ -	\$ -	\$ -

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

Westminster 50, Westminster Elementary

Sept. 13, 2011

Line	DESCRIPTION	Westminster 50	Westminster Elementary	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	48,000	48,000
2	Employee Benefits (0200)	0	10,850	10,850
3	Purchased Professional & Technical Services (0300)	0	168,001	168,001
4	Other Purchased Services (0500)	0	0	0
5	Travel, Registration, and Entrance (0580)	0	1,400	1,400
6	Supplies (0600)	0	15,088	15,088
7	Subtotal-Instructional Program	0	243,339	243,339
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	0	0
9	Employee Benefits (0200)	0	0	0
10	Purchased Professional & Technical Services (0300)	0	7,000	7,000
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	0	0
13	Supplies (0600)	0	2,200	2,200
14	Subtotal- Support Program	0	9,200	9,200
15	Grand Total - Instructional and Support Programs	0	252,539	252,539
16	Equipment (0730)	0	4	4
17	Indirect Cost Rate	0.0723		
18	Indirect Costs	18,259		
19	Indirect Costs Override	10,657		
21	TOTAL BUDGET			263,200

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

Westminster 50, Westminster Elementary

Sept. 13, 2011

Line	DESCRIPTION	Westminster 50	Westminster Elementary	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	48,000	48,000
2	Employee Benefits (0200)	0	10,850	10,850
3	Purchased Professional & Technical Services (0300)	0	102,903	102,903
4	Other Purchased Services (0500)	0	0	0
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	700	700
7	Subtotal-Instructional Program	0	162,453	162,453
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	0	0
9	Employee Benefits (0200)	0	0	0
10	Purchased Professional & Technical Services (0300)	0	7,000	7,000
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	7,000	7,000
15	Grand Total - Instructional and Support Programs	0	169,453	169,453
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0422		
18	Indirect Costs	7,151		
19	Indirect Costs Override			
21	TOTAL BUDGET			176,604

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

Westminster 50, Westminster Elementary

Sept. 13, 2011

Line	DESCRIPTION	Westminster 50	Westminster 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	29,357	29,357
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	29,357	29,357
<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	29,357	29,357
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0422		
18	Indirect Costs	1,239		
19	Indirect Costs Override			
21	TOTAL BUDGET			30,596