

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

Center 26 JT

01/00/00

Line	DESCRIPTION	Center 26 JT	Haskin Elementary School	0	0	0	0	Total
<u>INSTRUCTIONAL PROGRAM</u>								
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>SUPPORT PROGRAM</u>								
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

01/00/00

Line	DESCRIPTION	Center 26 JT	Haskin Elementary School	0	0	0	0	Total
<u>INSTRUCTIONAL PROGRAM</u>								
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>SUPPORT PROGRAM</u>								
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

01/00/00

Line	DESCRIPTION	Center 26 JT	Haskin Elementary School	0	0	0	0	Total
<u>INSTRUCTIONAL PROGRAM</u>								
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
<u>SUPPORT PROGRAM</u>								
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