

TIERED INTERVENTION GRANT

FY2011-12, 2012-13, 2013-14

District number:	2690		
School District Name:	Pueblo City 60	Tier	Model
School Name:	Spann Elementary School	Tier I	Transformation Model
Budget Report:	Revised Budget		
Revision number:	2		
Date:	September 9, 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
Pueblo City 60	\$ 12,920	\$ -	\$ -	\$ -	\$ -	\$ -
Spann Elementary School	\$ 318,284	\$ 237,853	\$ 25,000	\$ -	\$ -	\$ -
Indirects	\$ 15,294	\$ 11,084	\$ 1,165	\$ -	\$ -	\$ -
Total:	\$ 346,498	\$ 248,937	\$ 26,165	\$ -	\$ -	\$ -

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

Pueblo City 60, Spann Elementary School

09/09/11

Line	DESCRIPTION	Pueblo City 60	Spann Elementary School	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	16,160	16,160
2	Employee Benefits (0200)	0	2,889	2,889
3	Purchased Professional & Technical Services (0300)	0	0	0
4	Other Purchased Services (0500)	0	2,000	2,000
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	14,500	14,500
7	Subtotal-Instructional Program	0	35,549	35,549
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	11,000	112,160	123,160
9	Employee Benefits (0200)	1,920	25,060	26,980
10	Purchased Professional & Technical Services (0300)	0	135,000	135,000
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	2,115	2,115
13	Supplies (0600)	0	5,400	5,400
14	Subtotal- Support Program	12,920	279,735	292,655
15	Grand Total - Instructional and Support Programs	12,920	315,284	328,204
16	Equipment (0730)	0	3,000	3,000
17	Indirect Cost Rate	0.0466		
18	Indirect Costs	15,294		
19	Indirect Costs Override			
21	TOTAL BUDGET			346,498

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

Pueblo City 60, Spann Elementary School

09/09/11

Line	DESCRIPTION	Pueblo City 60	Spann Elementary School	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	14,000	14,000
2	Employee Benefits (0200)	0	13,417	13,417
3	Purchased Professional & Technical Services (0300)	0	0	0
4	Other Purchased Services (0500)	0	1,000	1,000
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	6,980	6,980
7	Subtotal-Instructional Program	0	35,397	35,397
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	65,000	65,000
9	Employee Benefits (0200)	0	5,456	5,456
10	Purchased Professional & Technical Services (0300)	0	130,000	130,000
11	Other Purchased Services (0500)	0	0	0
12	Travel, Registration, and Entrance (0580)	0	0	0
13	Supplies (0600)	0	2,000	2,000
14	Subtotal- Support Program	0	202,456	202,456
15	Grand Total - Instructional and Support Programs	0	237,853	237,853
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0466		
18	Indirect Costs	11,084		
19	Indirect Costs Override			
21	TOTAL BUDGET			248,937

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

Pueblo City 60, Spann Elementary School

09/09/11

Line	DESCRIPTION	Pueblo City 60	Spann Elementary 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	25,000	25,000
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	25,000	25,000
15	Grand Total - Instructional and Support Programs	0	25,000	25,000
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0466		
18	Indirect Costs	1,165		
19	Indirect Costs Override			
21	TOTAL BUDGET			26,165