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

		0000	1					
	District number:		_ .					
		Mesa County Valley 51 Tier Turnaround Model			1			
		Clifton Elementary Tier I Transformation Model						
	School #2 Name:							
	School #3 Name:							
	School #4 Name:							
	School #5 Name:							
	Budget Report:	Revised Budget] F	Please Check the year(s) you are applying for:			
	Revision number:		Year 1					
	Date: July 14, 2010 Year							
	Duto.	0 diy 14, 2010	J	Year 3				
				i cui o	~			
	Name of person completing	this information						
Name: Douglas K Shawcroft								
Phone No.: 970-254-5244								
		doug.shawcroft@d51schools	org					
	Submit this excel file to :	electronic budget@cde.state	e.co.us: anderson a@cd	e.state.co.us: lake_a@cd	e.state.co.us			
		Andy Lake: (303) 866-6829						
		Wendy Dunaway: (303) 866		state.co.us				
		CDE us						
		Funding S						
School/District	Request- Year 1	Request-Year 2	Request-Year 3	Approved-Year 1	Approved-Year 2	Approved-Year 3		
Mesa County Valley 51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Clifton Elementary		\$ 821,277	\$ 822,151	\$ 821,295	\$ 821,277	\$ 822,151		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
0	\$ -	\$-	\$-	\$ -	\$-	\$ -		
0	\$-	\$ -	\$-	\$ -	\$-	\$ -		
0	\$-	\$-	\$-	\$-	\$-	\$ -		
Indirects	\$ 44,742	\$ 44,760	\$ 43,886	\$ 44,742	\$ 44,760	\$ 43,886		
Total:	\$ 866,037	\$ 866,037	\$ 866,037	\$ 866,037	\$ 866,037	\$ 866,037		

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

Mesa County Valley 51 07/14/10								07/14/10		
Line	DESCRIPTION	Mesa County Valley 51	Clifton Elementary	0	0	0	0	Total		
INSTRUCTIONAL PROGRAM										
1	Salaries (0100)	0	64,000	0	0	0	0	64,000		
2	Employee Benefits (0200)	0	11,206	0	0	0	0	11,206		
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	0,000	0	0	0	0	6,500		
7	Subtotal-Instructional Program	0	81,706	0	0	0	0	81,706		
<u>s</u>	PPORT PROGRAM									
8	Salaries (0100)	0	75,590	0	0	0	0	75,590		
9	Employee Benefits (0200)	0	13,235	0	0	0	0	13,235		
10	Purchased Professional & Technical Services (0300)	0	361,050	0	0	0	0	361,050		
11	Other Purchased Services (0500)	0	16,350	0	0	0	0	16,350		
12	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0		
13	Supplies (0600)	0	273,014	0	0	0	0	273,014		
14	Subtotal- Support Program	0	739,239	0	0	0	0	739,239		
15	Grand Total - Instructional and Support Programs	0	820,945	0	0	0	0	820,945		
16	Equipment (0730)	0	350	0	0	0	0	350		
17	Indirect Cost Rate	0.0545								
18	Indirect Costs	44,742								
19	Indirect Costs Override									
21	TOTAL BUDGET							866,037		

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

Mesa County Valley 51 07/14/10							07/14/10	
Line	DESCRIPTION	Mesa County Valley 51	Clifton Elementary	0	0	0	0	Total
INSTRUCTIONAL PROGRAM								
1	Salaries (0100)	0	64,000	0	0	0	0	64,000
2	Employee Benefits (0200)	0	12,160	0	0	0	0	12,160
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	0,000	0	0	0	0	6,500
7	Subtotal-Instructional Program	0	82,660	0	0	0	0	82,660
<u>SL</u>	PPORT PROGRAM							
8	Salaries (0100)	0	68,284	0	0	0	0	68,284
9	Employee Benefits (0200)	0	12,973	0	0	0	0	12,973
10	Purchased Professional & Technical Services (0300)	0	353,400	0	0	0	0	353,400
11	Other Purchased Services (0500)	0	16,350	0	0	0	0	16,350
12	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
13	Supplies (0600)	0	_0.,0.0	0	0	0	0	287,610
14	Subtotal- Support Program	0	738,617	0	0	0	0	738,617
15	Grand Total - Instructional and Support Programs	0	821,277	0	0	0	0	821,277
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0545						
18	Indirect Costs	44,760						
19	Indirect Costs Override							
21	TOTAL BUDGET							866,037

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

Mesa County Valley 51							07/14/10	
Line	DESCRIPTION	Mesa County Valley 51	Clifton Elementary	0	0	0	0	Total
INSTRUCTIONAL PROGRAM								
1	Salaries (0100)	0	64,000	0	0	0	0	64,000
2	Employee Benefits (0200)	0	12,800	0	0	0	0	12,800
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	6,500	0	0	0	0	6,500
7	Subtotal-Instructional Program	0	83,300	0	0	0	0	83,300
<u>SL</u>	JPPORT PROGRAM							
8	Salaries (0100)	0	133,102	0	0	0	0	133,102
9	Employee Benefits (0200)	0	26,621	0	0	0	0	26,621
10	Purchased Professional & Technical Services (0300)	0	355,200	0	0	0	0	355,200
11	Other Purchased Services (0500)	0	5,450	0	0	0	0	5,450
12	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
13	Supplies (0600)	0	201,578	0	0	0	0	201,578
14	Subtotal- Support Program	0	721,951	0	0	0	0	721,951
15	Grand Total - Instructional and Support Programs	0	805,251	0	0	0	0	805,251
16	Equipment (0730)	0	16,900	0	0	0	0	16,900
17	Indirect Cost Rate	0.0545	5					
18	Indirect Costs	43,886	5					
19	Indirect Costs Override							
21	TOTAL BUDGET							866,037