TIERED INTERVENTION GRANT

FY2009-11,2011-12, 2012-13

District number:	2690		
School District Name:	Pueblo City 60	<u>Tier</u>	Turnaround Model
School #1 Name:	Roncalli MS	Tier II	Transformation Model
School #2 Name:	Central HS	Tier II	Transformation Model
School #3 Name:	YAFA HS	Tier II	Transformation Model
School #4 Name:			
School #5 Name:			

Budget Report:	Revised Budget
Revision number:	1
Date:	June 29, 2010

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

Year 1 x Year 2 x Year 3 x

Name of person completing this information

Name: Marcie Bartley
Phone No.: 719-423-3050

E-mail: marcie.bartley@pueblocityschools.us

Submit this excel file to: electronic budget@cde.state.co.us; anderson a@cde.state.co.us; lake a@cde.state.co.us

<u>Grants Fiscal Contact</u>: Andy Lake: (303) 866-6829 lake_a@cde.state.co.us

<u>Program Contact</u>: Darryl Bonds: (303) 866-6762 bonds_d@cde.state.co.us

CDE use only Funding Summary

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School/District	Request- Year 1	Request-Year 2		Request-Year 3		Approved-Year 1		Approved-Year 2		Approved-Year 3	
Pueblo City 60	\$ 75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000
Roncalli MS	\$ 674,025	\$	674,025	\$	674,025	\$	674,025	\$	674,025	\$	674,025
Central HS	\$ 852,911	\$	852,911	\$	852,911	\$	852,911	\$	852,911	\$	852,911
YAFA HS	\$ 481,016	\$	481,016	\$	481,016	\$	481,016	\$	481,016	\$	481,016
0	-	\$	-	\$		\$	=	\$	-	\$	-
0	\$ -	\$	-	\$		\$	=	\$	-	\$	-
Indirects	\$ 113,729	\$	113,729	\$	113,729	\$	113,729	\$	113,729	\$	113,729
Total:	\$ 2,196,681	\$	2,196,681	\$	2,196,681	\$	2,196,681	\$	2,196,681	\$	2,196,681

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

Pueblo City 60 06/29/10

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Line	DESCRIPTION	Pueblo City 60	Roncalli MS	Central HS	YAFA HS	0	0	Total
<u>IN:</u>	STRUCTIONAL PROGRAM				1			
1	Salaries (0100)	0	97,000	125,000	50,000	0	0	272,000
2	Employee Benefits (0200)	15,000	29,407	20,000	10,000	0	0	74,407
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	25,000	48,485	15,000	0	0	88,485
7	Subtotal-Instructional Program	15,000	151,407	193,485	75,000	0	0	434,892
SL	IPPORT PROGRAM							
8	Salaries (0100)	60,000	15,000	15,000	15,000	0	0	105,000
9	Employee Benefits (0200)	0	3,400	3,400	3,400	0	0	10,200
10	Purchased Professional & Technical Services (0300)	0	432,698	549,526	315,870	0	0	1,298,094
11	Other Purchased Services (0500)	0	71,520	91,500	71,746	0	0	234,766
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	60,000	522,618	659,426	406,016	0	0	1,648,060
15	Grand Total - Instructional and Support Programs	75,000	674,025	852,911	481,016	0	0	2,082,952
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0564						
18	Indirect Costs	117,478						
19	Indirect Costs Override	113,729						
21	TOTAL BUDGET							2,196,681

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

Pueblo City 60 06/29/10

Line	DESCRIPTION	Pueblo City 60	Roncalli MS	Central HS	YAFA HS	0 0)	Total
IN	STRUCTIONAL PROGRAM							
1	Salaries (0100)	0	97,000	125,000	50,000	0	0	272,000
2	Employee Benefits (0200)	15,000	29,407	20,000	10,000	0	0	74,407
3	Purchased Professional & Technical Services (0300)	0	0	0	0	0	0	0
4	Other Purchased Services (0500)	0	0	16,500	0	0	0	16,500
5	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
6	Supplies (0600)	0	25,000	48,485	15,000	0	0	88,485
7	Subtotal-Instructional Program	15,000	151,407	209,985	75,000	0	0	451,392
<u>SI</u>	JPPORT PROGRAM							
8	Salaries (0100)	60,000	15,000	15,000	15,000	0	0	105,000
9	Employee Benefits (0200)	0	3,400	3,400	3,400	0	0	10,200
10	Purchased Professional & Technical Services (0300)	0	432,698	549,526	315,870	0	0	1,298,094
11	Other Purchased Services (0500)	0	71,520	75,000	71,746	0	0	218,266
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	60,000	522,618	642,926	406,016	0	0	1,631,560
15	Grand Total - Instructional and Support Programs	75,000	674,025	852,911	481,016	0	0	2,082,952
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0564						
18	Indirect Costs	117,478						
19	Indirect Costs Override	113,729						
21	TOTAL BUDGET							2,196,681

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

Pueblo City 60 06/29/10

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Line		Pueblo City 60	Roncalli MS	Central HS	YAFA HS	0	0	Total
<u>IN</u>	STRUCTIONAL PROGRAM							
1	Salaries (0100)	0	97,000	125,000	50,000	0	0	272,000
2	Employee Benefits (0200)	15,000	29,407	20,000	10,000	0	0	74,407
3	Purchased Professional & Technical Services (0300)	0	0	0	0	0	0	0
4	Other Purchased Services (0500)	0	0	16,500	0	0	0	16,500
5	Travel, Registration, and Entrance (0580)	0	0	0	0	0	0	0
6	Supplies (0600)	0	25,000	48,485	15,000	0	0	88,485
7	Subtotal-Instructional Program	15,000	151,407	209,985	75,000	0	0	451,392
SI	JPPORT PROGRAM							
8	Salaries (0100)	60,000	15,000	15,000	15,000	0	0	105,000
9	Employee Benefits (0200)	0	3,400	3,400	3,400	0	0	10,200
10	Purchased Professional & Technical Services (0300)	0	432,698	549,526	315,870	0	0	1,298,094
11	Other Purchased Services (0500)	0	71,520	75,000	71,746	0	0	218,266
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	60,000	522,618	642,926	406,016	0	0	1,631,560
15	Grand Total - Instructional and Support Programs	75,000	674,025	852,911	481,016	0	0	2,082,952
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0564						
18	Indirect Costs	117,478						
19	Indirect Costs Override	113,729						
21	TOTAL BUDGET							2,196,681