#### TIERED INTERVENTION GRANT FY2011-12, 2012-13, 2013-14

| District number:        | 0070                   |        |                       |                           |
|-------------------------|------------------------|--------|-----------------------|---------------------------|
| School District Name:   | Westminster 50         | Tier   | Model                 |                           |
| School Name:            | Sherrelwood Elementary | Tier I | Transformation Model  |                           |
| Budget Report:          | Revised Budget         | ]      | Please Check the year | (s) you are applying for: |
| <b>Revision number:</b> | 1                      |        | Year 1                | х                         |
| Date:                   | September 13, 2001     |        | Year 2                | x                         |
|                         |                        | -      | Year 3                | x                         |

Name of person completing this information

| Name:      | Cindy Davis        |
|------------|--------------------|
| Phone No.: | 303-428-5353       |
| E-mail:    | cdavis@adams50.org |

Submit this excel file to : <u>electronic\_budget@cde.state.co.us; dunaway\_w@cde.state.co.us; conway\_e@cde.state.co.us</u>

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         | \$ -            | \$ -           | \$ -           | \$-             | \$-             | \$-             |
| Sherrelwood Elementary | \$ 287,940      | \$ 250,873     | \$ 5,700       | \$-             | \$-             | \$-             |
| Indirects              | \$ 11,659       | \$ 10,587      | \$ 241         | \$-             | \$-             | \$-             |
| Total:                 | \$ 299,599      | \$ 261,460     | \$ 5,941       | \$-             | \$-             | \$-             |

### TIERED INTERVENTION GRANT BUDGET SUMMARY - PRE-IMPLEMENTATION & YEAR 1

### FY2011-12

|           | Westminster 50, Sherrelwood Elementary             |                |                           |         |
|-----------|--|----------------|---------------------------|---------|
| Line      | DESCRIPTION  | Westminster 50 | Sherrelwood<br>Elementary | Total   |
| INS       | STRUCTIONAL PROGRAM                                |                |                           |         |
| 1         | Salaries (0100)                                    | 0              | 7,200                     | 7,200   |
| 2         | Employee Benefits (0200)                           | 0              | 1,224                     | 1,224   |
| 3         | Purchased Professional & Technical Services (0300) | 0              | 40,000                    | 40,000  |
| 4         | Other Purchased Services (0500)                    | 0              | 0                         | 0       |
| 5         | Travel, Registration, and Entrance (0580)          | 0              | 0                         | 0       |
| 6         | Supplies (0600)                                    | 0              | 11,700                    | 11,700  |
| 7         | Subtotal-Instructional Program                     | 0              | 60,124                    | 60,124  |
|           |  |                |                           |         |
| <u>SU</u> | PPORT PROGRAM                                      |                |                           |         |
| 8         | Salaries (0100)                                    | 0              | 212,803                   | 212,803 |
| 9         | Employee Benefits (0200)                           | 0              | 10,451                    | 10,451  |
| 10        | Purchased Professional & Technical Services (0300) | 0              | 1,000                     | 1,000   |
| 11        | Other Purchased Services (0500)                    | 0              | 900                       | 900     |
| 12        | Travel, Registration, and Entrance (0580)          | 0              | 0                         | 0       |
| 13        | Supplies (0600)                                    | 0              | 2,662                     | 2,662   |
| 14        | Subtotal- Support Program                          | 0              | 227,816                   | 227,816 |
| 15        | Grand Total - Instructional and Support Programs   | 0              | 287,940                   | 287,940 |
| 16        | Equipment (0730)                                   | 0              | 0                         | 0       |
| 17        | Indirect Cost Rate                                 | 0.0723         |                           |         |
| 18        | Indirect Costs                                     | 20,818         |                           |         |
| 19        | Indirect Costs Override                            | 11,659         |                           |         |
| 21        | TOTAL BUDGET                                       |                |                           | 299,599 |

# TIERED INTERVENTION GRANT BUDGET SUMMARY - YEAR 2

### FY2012-13

|           | Westminster 50, Sherrelwood Elementary             |                |                           |         |
|-----------|--|----------------|---------------------------|---------|
| Line      | DESCRIPTION  | Westminster 50 | Sherrelwood<br>Elementary | Total   |
| INS       | TRUCTIONAL PROGRAM                                 |                |                           |         |
| 1         | Salaries (0100)                                    | 0              | 7,200                     | 7,200   |
| 2         | Employee Benefits (0200)                           | 0              | 1,224                     | 1,224   |
| 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              | 2,700                     | 2,700   |
| 7         | Subtotal-Instructional Program                     | 0              | 11,124                    | 11,124  |
|           |  |                |                           |         |
| <u>SU</u> | PPORT PROGRAM                                      |                |                           |         |
| 8         | Salaries (0100)                                    | 0              | 159,180                   | 159,180 |
| 9         | Employee Benefits (0200)                           | 0              | 39,569                    | 39,569  |
| 10        | Purchased Professional & Technical Services (0300) | 0              | 41,000                    | 41,000  |
| 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              | 239,749                   | 239,749 |
| 15        | Grand Total - Instructional and Support Programs   | 0              | 250,873                   | 250,873 |
| 16        | Equipment (0730)                                   | 0              | 0                         | 0       |
| 17        | Indirect Cost Rate                                 | 0.0422         |                           |         |
| 18        | Indirect Costs                                     | 10,587         |                           |         |
| 19        | Indirect Costs Override                            |                |                           |         |
| 21        | TOTAL BUDGET                                       |                |                           | 261,460 |
|           |  |                |                           |         |

## TIERED INTERVENTION GRANT BUDGET SUMMARY - YEAR 3

### FY2013-14

| DESCRIPTION  | Westminster 50  | Sherrelwood<br>Elementary  | Total   |
|--|---|--|---|
| RUCTIONAL PROGRAM                                  |   |  |   |
| Salaries (0100)                                    | 0   | 0  | 0   |
| Employee Benefits (0200)                           | 0   | 0  | 0   |
| Purchased Professional & Technical Services (0300) | 0   | 5,000  | 5,000   |
| Other Purchased Services (0500)                    | 0   | 0  | 0   |
| Travel, Registration, and Entrance (0580)          | 0   | 0  | 0   |
| Supplies (0600)                                    | 0   | 700  | 700   |
| Subtotal-Instructional Program                     | 0   | 5,700  | 5,700   |
|  |   |  |   |
| PORT PROGRAM                                       |   |  |   |
| Salaries (0100)                                    | 0   | 0  | 0   |
| Employee Benefits (0200)                           | 0   | 0  | 0   |
| Purchased Professional & Technical Services (0300) | 0   | 0  | 0   |
| Other Purchased Services (0500)                    | 0   | 0  | 0   |
| Travel, Registration, and Entrance (0580)          | 0   | 0  | 0   |
| Supplies (0600)                                    | 0   | 0  | 0   |
| Subtotal- Support Program                          | 0   | 0  | 0   |
| Grand Total - Instructional and Support Programs   | 0   | 5,700  | 5,700   |
| Equipment (0730)                                   | 0   | 0  | 0   |
| ndirect Cost Rate                                  | 0.0422  |  |   |
| ndirect Costs                                      | 241   |  |   |
| ndirect Costs Override                             |   |  |   |
| TOTAL BUDGET                                       |   |  | 5,941   |
|  | RUCTIONAL PROGRAM<br>Galaries (0100)<br>Employee Benefits (0200)<br>Purchased Professional & Technical Services (0300)<br>Other Purchased Services (0500)<br>Fravel, Registration, and Entrance (0580)<br>Gupties (0600)<br>Gubtotal-Instructional Program<br>PORT PROGRAM<br>Galaries (0100)<br>Employee Benefits (0200)<br>Purchased Professional & Technical Services (0300)<br>Other Purchased Services (0500)<br>Fravel, Registration, and Entrance (0580)<br>Guptotal- Support Program<br>Grand Total - Instructional and Support Programs<br>Equipment (0730)<br>Indirect Cost Rate<br>Indirect Costs Override | RUCTIONAL PROGRAM   Galaries (0100) 0   Employee Benefits (0200) 0   Purchased Professional & Technical Services (0300) 0   Other Purchased Services (0500) 0   Travel, Registration, and Entrance (0580) 0   Subtotal-Instructional Program 0   PORT PROGRAM 0   Salaries (0100) 0   Control Program 0   Porchased Professional & Technical Services (0300) 0   Port PROGRAM 0   Salaries (0100) 0   Control Program 0   Portex Purchased Services (0500) 0   Purchased Professional & Technical Services (0300) 0   Other Purchased Services (0500) 0   Travel, Registration, and Entrance (0580) 0   Subtotal- Support Program 0   Grand Total - Instructional and Support Programs 0   Gruppment (0730) 0   Indirect Costs Rate 0.0422   Indirect Costs Override 241 | Westminster 50ElementaryRUCTIONAL PROGRAM00Galaries (0100)00Opurchased Professional & Technical Services (0300)00Other Purchased Services (0500)00Orravel, Registration, and Entrance (0580)00Gubtotal-Instructional Program05,700PORT PROGRAM00Galaries (0100)00Control Professional & Technical Services (0300)00Port PROGRAM000Gubtotal-Instructional Program00Port Professional & Technical Services (0300)00Port Professional & Technical Services (0300)00Other Purchased Services (0500)00Provenchased Professional & Technical Services (0300)00Other Purchased Services (0500)00Cravel, Registration, and Entrance (0580)00Gupplies (0600)000Grand Total - Instructional and Support Programs05,700Gruppent (0730)000Indirect Costs Override2411 |