

TIERED INTERVENTION GRANT

FY2011-12, 2012-13, 2013-14

District number:	0180		
School District Name:	Adams-Arapahoe 28 J	Tier	Model
School Name:	Fulton Elementary School	Tier I	Transformation Model
Budget Report:	Revised Budget		
Revision number:	1		
Date:	September 13, 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

Name:	Tammye Pirie
Phone No.:	303-340-0864
E-mail:	tlpirie@aps.k12.co.us

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
Adams-Arapahoe 28 J	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fulton Elementary School	\$ 273,750	\$ 419,700	\$ 388,475	\$ -	\$ -	\$ -
Indirects	\$ 13,688	\$ 20,988	\$ 19,424	\$ -	\$ -	\$ -
Total:	\$ 287,438	\$ 440,688	\$ 407,899	\$ -	\$ -	\$ -

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

Adams-Arapahoe 28 J, Fulton Elementary School

09/13/11

Line	DESCRIPTION	Adams-Arapahoe 28 J	Fulton Elementary School	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	35,000	35,000
2	Employee Benefits (0200)	0	0	0
3	Purchased Professional & Technical Services (0300)	0	0	0
4	Other Purchased Services (0500)	0	15,000	15,000
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	0	0
7	Subtotal-Instructional Program	0	50,000	50,000
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	120,000	120,000
9	Employee Benefits (0200)	0	38,750	38,750
10	Purchased Professional & Technical Services (0300)	0	65,000	65,000
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	223,750	223,750
15	Grand Total - Instructional and Support Programs	0	273,750	273,750
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0540		
18	Indirect Costs	14,783		
19	Indirect Costs Override	13,688		
21	TOTAL BUDGET			287,438

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

Adams-Arapahoe 28 J, Fulton Elementary School

09/13/11

Line	DESCRIPTION	Adams-Arapahoe 28 J	Fulton Elementary School	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	266,200	266,200
2	Employee Benefits (0200)	0	66,500	66,500
3	Purchased Professional & Technical Services (0300)	0	75,000	75,000
4	Other Purchased Services (0500)	0	12,000	12,000
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	0	0
7	Subtotal-Instructional Program	0	419,700	419,700
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	0	0
9	Employee Benefits (0200)	0	0	0
10	Purchased Professional & Technical Services (0300)	0	0	0
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	0	0
15	Grand Total - Instructional and Support Programs	0	419,700	419,700
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0500		
18	Indirect Costs	20,985		
19	Indirect Costs Override	20,988		
21	TOTAL BUDGET			440,688

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

Adams-Arapahoe 28 J, Fulton Elementary School

09/13/11

Line	DESCRIPTION	Adams-Arapahoe 28 J	Fulton Elementary School	Total
<u>INSTRUCTIONAL PROGRAM</u>				
1	Salaries (0100)	0	267,500	267,500
2	Employee Benefits (0200)	0	66,875	66,875
3	Purchased Professional & Technical Services (0300)	0	44,100	44,100
4	Other Purchased Services (0500)	0	10,000	10,000
5	Travel, Registration, and Entrance (0580)	0	0	0
6	Supplies (0600)	0	0	0
7	Subtotal-Instructional Program	0	388,475	388,475
<u>SUPPORT PROGRAM</u>				
8	Salaries (0100)	0	0	0
9	Employee Benefits (0200)	0	0	0
10	Purchased Professional & Technical Services (0300)	0	0	0
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	0	0
15	Grand Total - Instructional and Support Programs	0	388,475	388,475
16	Equipment (0730)	0	0	0
17	Indirect Cost Rate	0.0500		
18	Indirect Costs	19,424		
19	Indirect Costs Override	19,424		
21	TOTAL BUDGET			407,899