



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

**Pueblo City 60**

**06/29/10**

Line	DESCRIPTION	Pueblo City 60	Roncalli MS	Central HS	YAFA HS	0	0	Total
<b><u>INSTRUCTIONAL PROGRAM</u></b>								
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	<b>Subtotal-Instructional Program</b>	<b>15,000</b>	<b>151,407</b>	<b>193,485</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>434,892</b>
<b><u>SUPPORT PROGRAM</u></b>								
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	<b>Subtotal- Support Program</b>	<b>60,000</b>	<b>522,618</b>	<b>659,426</b>	<b>406,016</b>	<b>0</b>	<b>0</b>	<b>1,648,060</b>
15	<b>Grand Total - Instructional and Support Programs</b>	<b>75,000</b>	<b>674,025</b>	<b>852,911</b>	<b>481,016</b>	<b>0</b>	<b>0</b>	<b>2,082,952</b>
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	<b>TOTAL BUDGET</b>							<b>2,196,681</b>

**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
<b><u>INSTRUCTIONAL PROGRAM</u></b>								
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	<b>Subtotal-Instructional Program</b>	<b>15,000</b>	<b>151,407</b>	<b>209,985</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>451,392</b>
<b><u>SUPPORT PROGRAM</u></b>								
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	<b>Subtotal- Support Program</b>	<b>60,000</b>	<b>522,618</b>	<b>642,926</b>	<b>406,016</b>	<b>0</b>	<b>0</b>	<b>1,631,560</b>
15	<b>Grand Total - Instructional and Support Programs</b>	<b>75,000</b>	<b>674,025</b>	<b>852,911</b>	<b>481,016</b>	<b>0</b>	<b>0</b>	<b>2,082,952</b>
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	<b>TOTAL BUDGET</b>							<b>2,196,681</b>

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

**Pueblo City 60**

**06/29/10**

Line	DESCRIPTION	Pueblo City 60	Roncalli MS	Central HS	YAFA HS	0	0	Total
<b><u>INSTRUCTIONAL PROGRAM</u></b>								
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	<b>Subtotal-Instructional Program</b>	<b>15,000</b>	<b>151,407</b>	<b>209,985</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>451,392</b>
<b><u>SUPPORT PROGRAM</u></b>								
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	<b>Subtotal- Support Program</b>	<b>60,000</b>	<b>522,618</b>	<b>642,926</b>	<b>406,016</b>	<b>0</b>	<b>0</b>	<b>1,631,560</b>
15	<b>Grand Total - Instructional and Support Programs</b>	<b>75,000</b>	<b>674,025</b>	<b>852,911</b>	<b>481,016</b>	<b>0</b>	<b>0</b>	<b>2,082,952</b>
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	<b>TOTAL BUDGET</b>							<b>2,196,681</b>