



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

**Pueblo City 60**

**06/29/10**

Line	DESCRIPTION	Pueblo City 60	Risley MS	Pitts MS	Freed MS	0	0	Total
<b><u>INSTRUCTIONAL PROGRAM</u></b>								
1	Salaries (0100)	0	75,000	90,000	70,000	0	0	235,000
2	Employee Benefits (0200)	0	18,000	21,000	15,000	0	0	54,000
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	10,000	14,000	12,000	0	0	36,000
7	<b>Subtotal-Instructional Program</b>	<b>0</b>	<b>103,000</b>	<b>125,000</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>
<b><u>SUPPORT PROGRAM</u></b>								
8	Salaries (0100)	140,000	15,000	15,000	15,000	0	0	185,000
9	Employee Benefits (0200)	35,007	3,700	3,700	3,700	0	0	46,107
10	Purchased Professional & Technical Services (0300)	0	432,698	432,698	432,698	0	0	1,298,094
11	Other Purchased Services (0500)	0	52,424	46,467	46,840	0	0	145,731
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>175,007</b>	<b>503,822</b>	<b>497,865</b>	<b>498,238</b>	<b>0</b>	<b>0</b>	<b>1,674,932</b>
15	<b>Grand Total - Instructional and Support Programs</b>	<b>175,007</b>	<b>606,822</b>	<b>622,865</b>	<b>595,238</b>	<b>0</b>	<b>0</b>	<b>1,999,932</b>
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0564						
18	Indirect Costs	112,796						
19	Indirect Costs Override	109,196						
21	<b>TOTAL BUDGET</b>							<b>2,109,128</b>

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

**Pueblo City 60**

**06/29/10**

Line	DESCRIPTION	Pueblo City 60	Risley MS	Pitts MS	Freed MS	0	0	Total
<b><u>INSTRUCTIONAL PROGRAM</u></b>								
1	Salaries (0100)	0	75,000	90,000	70,000	0	0	235,000
2	Employee Benefits (0200)	0	18,000	21,000	15,000	0	0	54,000
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	10,000	14,000	12,000	0	0	36,000
7	<b>Subtotal-Instructional Program</b>	<b>0</b>	<b>103,000</b>	<b>125,000</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>
<b><u>SUPPORT PROGRAM</u></b>								
8	Salaries (0100)	140,000	15,000	15,000	15,000	0	0	185,000
9	Employee Benefits (0200)	35,007	3,700	3,700	3,700	0	0	46,107
10	Purchased Professional & Technical Services (0300)	0	432,698	432,698	432,698	0	0	1,298,094
11	Other Purchased Services (0500)	0	52,424	46,467	46,840	0	0	145,731
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>175,007</b>	<b>503,822</b>	<b>497,865</b>	<b>498,238</b>	<b>0</b>	<b>0</b>	<b>1,674,932</b>
15	<b>Grand Total - Instructional and Support Programs</b>	<b>175,007</b>	<b>606,822</b>	<b>622,865</b>	<b>595,238</b>	<b>0</b>	<b>0</b>	<b>1,999,932</b>
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0564						
18	Indirect Costs	112,796						
19	Indirect Costs Override	109,196						
21	<b>TOTAL BUDGET</b>							<b>2,109,128</b>

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

**Pueblo City 60**

**06/29/10**

Line	DESCRIPTION	Pueblo City 60	Risley MS	Pitts MS	Freed MS	0	0	Total
<b><u>INSTRUCTIONAL PROGRAM</u></b>								
1	Salaries (0100)	0	75,000	90,000	70,000	0	0	235,000
2	Employee Benefits (0200)	0	18,000	21,000	15,000	0	0	54,000
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	10,000	14,000	12,000	0	0	36,000
7	<b>Subtotal-Instructional Program</b>	<b>0</b>	<b>103,000</b>	<b>125,000</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>
<b><u>SUPPORT PROGRAM</u></b>								
8	Salaries (0100)	140,000	15,000	15,000	15,000	0	0	185,000
9	Employee Benefits (0200)	35,007	3,700	3,700	3,700	0	0	46,107
10	Purchased Professional & Technical Services (0300)	0	432,698	432,698	432,698	0	0	1,298,094
11	Other Purchased Services (0500)	0	52,424	46,467	46,840	0	0	145,731
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>175,007</b>	<b>503,822</b>	<b>497,865</b>	<b>498,238</b>	<b>0</b>	<b>0</b>	<b>1,674,932</b>
15	<b>Grand Total - Instructional and Support Programs</b>	<b>175,007</b>	<b>606,822</b>	<b>622,865</b>	<b>595,238</b>	<b>0</b>	<b>0</b>	<b>1,999,932</b>
16	Equipment (0730)	0	0	0	0	0	0	0
17	Indirect Cost Rate	0.0564						
18	Indirect Costs	112,796						
19	Indirect Costs Override	109,196						
21	<b>TOTAL BUDGET</b>							<b>2,109,128</b>