

TIERED INTERVENTION GRANT

FY2012-13, 2013-14, 2014-15

District number:	0123		
School District Name:	Sheridan 2	Tier	Model
School Name:	Sheridan Middle School	Tier III	Turnaround Model
Budget Report:	Original Budget		
Revision number:			
Date:	June 12, 2012		

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:	Pamela Frazee
Phone No.:	720-833-6641
E-mail:	frazpamela@ssd2.org

Submit this excel file to : electronic_budget@cde.state.co.us; dunaway_w@cde.state.co.us; klett_a@cde.state.co.us

Grants Fiscal Contact : Adam Klett: (303) 866-6905, klett_a@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
Sheridan 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sheridan Middle School	\$ 920,375	\$ 901,661	\$ 926,351	\$ -	\$ -	\$ -
Indirects	\$ 55,499	\$ 54,370	\$ 55,859	\$ -	\$ -	\$ -
Total:	\$ 975,874	\$ 956,031	\$ 982,210	\$ -	\$ -	\$ -

TIERED INTERVENTION GRANT PRE-IMPLEMENTATION (YEAR 1) & YEAR 1 BUDGET DETAIL														June 12, 2012	
Sheridan 2, Sheridan Middle School															
1	2	3	4	5	6	7a	7b	8a	8b	9a	9b	10	11	12	13
Budget Object	School associated with budget line	Budget Year	Tier & Model	Original Quantity Unit	Original Cost	Revision #1 Quantity Unit	Revision #1 Cost	Revision #2 Quantity Unit	Revision #2 Cost	Revision #3 Quantity Unit	Revision #3 Cost	Description/Budget Narrative	FTE (required for all yellow cells)	Expected Date of Completion	MIP PG#
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	30,000							Expedited Diagnostic Review		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	7,500							Principal replacement		6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	12,000							Principal Incentive	0.13	6/30/2013	
Support - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	2,112							Principal Incentive benefits		6/30/2013	
Support - Travel, Registration and Entrance (0580)	Sheridan Middle School Year 1		Tier III, Turnaround Model	8 staff	1,706							Leadership Retreat for leadership team to plan and strategies the year. Two days + one night/ staff - Lodging (960), Food (\$400), Mileage (346)		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	20 visits	3,100							Leadership Coaching 20 visits @ \$125 plus mileage and PERA contribution		6/30/2013	
Inst. - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1 teacher	45,000							Improve quality of staff through Retirement Incentive Package	1	6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	28 tchrs	42,000							School wide incentive for all teachers	0.93	6/30/2013	
Support - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	28 tchrs	7,392							School wide incentive for all teachers		6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	5 tchrs	2,500							School wide incentive for all teachers /intercession	0.06	6/30/2013	
Support - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	5 tchrs	440							School wide incentive for all teachers /intercession		6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	.6 FTE	58,265							Performance Manager (will also work with families)	0.6	6/30/2013	
Support - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	.6 FTE	19,240							Performance Manager (will also work with families)		6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	3,000							Incentives for Performance Manager	0.07	6/30/2013	
Support - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	528							Incentives for Performance Manager		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	19,000							Alignment of SB 191 to improve and monitor teacher performance and effectiveness and to provide initial screening for teacher to determine effectiveness. /Dr. Diana Sirko, LLC		6/30/2013	
Support - Other Purchased Services (0500)	Sheridan Middle School Year 1		Tier III, Turnaround Model	3 staff	1,650							191 Retreat-3 MS teacher and Principal/Food and Lodging		6/30/2013	
Support - Supplies (0600)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	750							Effectiveness Retreat Materials		6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	0.5	27,500							Lead Data Specialist to interact with PLC and assist in development of assessments	0.5	6/30/2013	
Support - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	0.5	7,636							Lead Data Specialist to interact with PLC and assist in development of assessments		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	16,000							Training and support on the use of high quality assessments.		6/30/2013	
Inst. - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	32 subs	3,200							Substitute time for Assessment Training	0.07	6/30/2013	
Inst. - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	32 subs	563							Substitute time for Assessment Training		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	325 st	9,100							Data Director and Scantron Licensing Fee-data storage and quality interim benchmark assessments and skill deficit evaluation.		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	5,000							Building Leadership Development and onsite support for high quality implementation of program		6/30/2013	
Support - Travel, Registration and Entrance (0580)	Sheridan Middle School Year 1		Tier III, Turnaround Model	3 staff	3,750							Travel to UVA training/Charlottesville - 3 staff		6/30/2013	
Support - Travel, Registration and Entrance (0580)	Sheridan Middle School Year 1		Tier III, Turnaround Model	3 staff	3,000							Travel to UVA training/Phoenix 3 staff		6/30/2013	
Support - Travel, Registration and Entrance (0580)	Sheridan Middle School Year 1		Tier III, Turnaround Model	7 staff	5,250							CKH Booster and Training for newly hired staff		6/30/2013	
Support - Travel, Registration and Entrance (0580)	Sheridan Middle School Year 1		Tier III, Turnaround Model	7 staff	1,400							CKH Booster and Training for newly hired staff/ meals		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	all staff	10,000							CKH Momentum training		6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	0.6	55,800							Behavioral Specialist	0.6	6/30/2013	
Support - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	0.6	17,895							Behavioral Specialist		6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	60,000							Affective Needs Teacher	1	6/30/2013	
Inst. - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	16,000							Affective Needs Teacher		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	2 days	10,000							Improve literacy through reading in the content areas, stronger first best instruction in literacy classes and improve on intervention with an intense focus on instructional skills for English Language Learners. CORE Embedded Coaching Support for Literacy development-		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	15 days	45,000							Vocabulary, Reading in the Content Areas, Intervention and Extension Strategies CORE		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	2 days	6,000							Coaching Training on High Quality and Effective Feedback in the literacy environment-District and MS Leaders CORE		6/30/2013	
Inst. - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	50 days	5,000							Substitutes for coverage	0.11	6/30/2013	

**TIERED INTERVENTION GRANT
PRE-IMPLEMENTATION (YEAR 1) & YEAR 1 BUDGET DETAIL**

Sheridan 2, Sheridan Middle School													June 12, 2012		
1	2	3	4	5	6	7a	7b	8a	8b	9a	9b	10	11	12	13
Budget Object	School associated with budget line	Budget Year	Tier & Model	Original Quantity Unit	Original Cost	Revision #1 Quantity Unit	Revision #1 Cost	Revision #2 Quantity Unit	Revision #2 Cost	Revision #3 Quantity Unit	Revision #3 Cost	Description/Budget Narrative	FTE (required for all yellow cells)	Expected Date of Completion	MIP PG#
Inst. - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	50 days	880							Substitutes for coverage		6/30/2013	
Inst. - Supplies (0600)	Sheridan Middle School Year 1		Tier III, Turnaround Model	15	1,200							Literacy Recommended Training Materials		6/30/2013	
												Training: 5 day academy that is approx. \$3000 per day. This session covers lesson study and research based effective math instructional practices		6/30/2013	
Inst. - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	5 days	15,000							Coaching: CORE Consultants are available to support the building for approx. \$2800 per day		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	10 days	28,000							Materials: \$120 per participant		6/30/2013	
Support - Supplies (0600)	Sheridan Middle School Year 1		Tier III, Turnaround Model	120/perso	640							Extended Learning: 4 teachers for 1.5 Hours for 120 Days @ \$30 per hour	0.48	6/30/2013	
Inst. - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1.5hr/da	21,600							benefits		6/30/2013	
Inst. - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1.5hr/da	5,184							Intervention and Extension Materials-		6/30/2013	
Inst. - Supplies (0600)	Sheridan Middle School Year 1		Tier III, Turnaround Model		5,000							Data Evaluation to objective analyze correlation between objectives and to measure success so that mid course corrections can be made where necessary Riverside		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	2 days	11,500							Model Classroom to integrate and model high quality intervention for struggling learners in reading and math	1	6/30/2013	
Inst. - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	80,000							Model Classroom to integrate and model high quality intervention for struggling learners in reading and math		6/30/2013	
Inst. - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	19,225							Incentives for Model Classroom Teacher \$5,000 recruitment and \$5,000 to incentives	0.22	6/30/2013	
Inst. - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	2	10,000							Incentives for Model Classroom Teacher \$5,000 recruitment and \$5,000 to incentives		6/30/2013	
Inst. - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	2	1,760							5 SM teacher/leaders- paid \$1,000 for additional time	0.11	6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	5 teachers	5,000							5 SM teacher/leaders- paid \$1,000 for additional time		6/30/2013	
Support - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	5 teachers	880							Teacher time for outside of contract assessment and data study 28 staff/30 hrs each	0.56	6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	28 staff	25,200							Teacher time for outside of contract assessment and data study 28 staff/30 hrs each		6/30/2013	
Support - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	28 staff	4,435							Staff Leadership Coaching/ includes mileage and PERA		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	160 visits	24,176							Implementation of newly created Intercession which will follow each of the grading periods. 8 staff 12 days	0.42	6/30/2013	
Inst. - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	8 teachrs	18,720							Administration (outside of contract) Principal or Asst		6/30/2013	
Inst. - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	8 teachrs	3,295							Principal - 10 days total	0.03	6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	10 days	2,400							Administration (outside of contract) Principal or Asst		6/30/2013	
Support - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	10 days	422							Principal - 10 days total		6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	2 staff	2,106							Administrative Staff-Intercession 9 days -6.5 hrs	0.05	6/30/2013	
Inst. - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	2 staff	371							Transportation for Intercession		6/30/2013	
Support - Other Purchased Services (0500)	Sheridan Middle School Year 1		Tier III, Turnaround Model	9 days	4,500							Summer Time Professional Development on High Quality Instruction-Food/Room/Supplies - 3 days		6/30/2013	
Support - Travel, Registration and Entrance (0580)	Sheridan Middle School Year 1		Tier III, Turnaround Model	3 days	2,050							Summer Time Professional Development on High Quality Instruction-with new principal 30 staff- 3 days	0.42	6/30/2013	
Support - Salaries (0100)	Sheridan Middle School Year 1		Tier III, Turnaround Model	3 days	18,900							Summer Time Professional Development on High Quality Instruction-with new principal 30 staff- 3 days		6/30/2013	
Support - Employee Benefits (0200)	Sheridan Middle School Year 1		Tier III, Turnaround Model	3 days	3,326							Community Outreach Coordinator 25 hours per month @ \$60/hr		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	1	15,000							Continuation of truancy and dropout reduction-Finnesa Farrell National Center for Student Engagement 7 days		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	7 days	5,250							Support for parent engagement meetings Food, materials, printing		6/30/2013	
Support - Supplies (0600)	Sheridan Middle School Year 1		Tier III, Turnaround Model		1,500							Development of a high quality communication plan to assist with "buy-in" from students, staff, community and parents.		6/30/2013	
Support - Purchased Professional & Technical Services (0300)	Sheridan Middle School Year 1		Tier III, Turnaround Model	300 hours	15,000							Newsletter website Mark Stevens		6/30/2013	
Support - Other Purchased Services (0500)	Sheridan Middle School Year 1		Tier III, Turnaround Model	4	3,578							Yankee Peddler-twice a year @ \$650 and mailed home to MS parents 4 times per year @ .44 X300X4...printing cost		6/30/2013	
												Englewood SD Print shop \$2,400		6/30/2013	