

Title I School Budget Plan

Bailey, Sister Robert Joseph ES
4525 Jimmy Durante Blvd.
Las Vegas, NV 89122, 702 799-7510

Title I Approval:

For implementation during the following year: 2018-2019

Grades Served

K-12

Title I Allocation: \$325,600.00

1% Parent Involvement Set Aside: \$3,256.00

School Associate Superintendent

Rebecca Kaatz

Signature:

The following checkboxes must be completed: Check if Applicable Turnaround Title I X

Members of the School Planning Team

Plan Development Meeting Dates (Attach Agendas and Sign-in sheets):

Name	Position	Name	Position
Stephanie Tatman	Principal		
Bille Gay Hepa	Teacher		
Tracy Dreeke	Teacher		
Kathy Maple	Teacher		
Tyler Collins	Teacher		
Mike Vanides	Teacher		
Charly DeLaRosa	Parent		
Billie Stewart	PTA Member		
Tinisha Williams	Parent		

Budget Narrative Summary

Required Elements for All Title I Schools

Teacher Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Strategist w/Teachers	1.00	\$79,833.00	\$79,833.00		Strategist will facilitate PD with teachers on data analysis, effective instruction strategies, and engagement structures. Strategist will also model lessons for teachers.	
Strategist w/Students	1.00	\$59,148.71	\$59,148.71		Behavior strategist will work with students and teachers to decrease the number of out of school suspensions and office referrals (Split-funded - 74% Title 1, 26% Strategic Budget)	
Class Size Reduction Teacher	1.00	\$79,833.00	\$79,833.00		5th grade class size reduction teacher	
Totals:			\$218,814.71	\$0.00	Total Teacher Staffing: \$218,814.71	

Paraprofessional Staffing (Teacher Family Aide; Inst. Assist.)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Inst Assistant 7.0Hr	1.00	\$33,458.00	\$33,458.00		Instructional assistant will work with 4th and 5th graders and provide intervention groups based on I Ready and Aimsweb data.	
Totals:			\$33,458.00	\$0.00	Total Paraprofessional Staffing: \$33,458.00	

Other Salaries (Tutoring; Extra Duty; Site Liaison; CTT; Prep Buyout)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Substitute – Collaboration	145.00	\$100.00	\$14,500.00		Substitutes for teacher collaboration on data analysis to guide instruction, professional development, and grade level planning time.	
Totals:			\$14,500.00	\$0.00		
					Total Other Salaries: \$14,500.00	

Title I Budget Summary	
Total Allocation	\$325,600.00
Funds Designated	\$325,600.00
Remaining Balance	\$0.00
PISA Allocation	\$3,256.00
Designated PISA Funds	\$3,256.00
Remaining PISA Balance	\$0.00

Budget Narrative Summary

Required Elements for All Title I Schools

Supplies, Equipment, and Services

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Professional Tech Services	1	\$20,350.00	\$20,350.00		Communities in Schools Liason to improve rate of daily student attendance and mentor students to decrease the number of office referrals and out of school suspensions.	
Instructional Software	1	\$4,200.00	\$4,200.00		Aimsweb software program used to benchmark and progress monitor students in ELA and Math.	
Instructional Software	1	\$14,384.00	\$14,384.00		Accelerated Reader and Star used to increase student proficiency and comprehension in reading.	
Technology	3	\$4,930.00	\$14,790.00		3 ten-packs (30 total) Ipads used for student interevntion in reading and math	
Technology	30	\$34.00	\$1,020.00		30 gumdrop covers for Ipads	
Technology	66	\$23.99	\$1,583.34		Headphones for student interevntion programs	
Items of Value	1.00	\$2,499.95	\$2,499.95		Ipad cart used for charging, syncing, and storing Ipads	
Totals:			\$58,827.29	\$0.00	Total Supplies, Equipment, and Services: \$58,827.29	

Professional Development

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Totals:			\$0.00	\$0.00	Total Professional Development: \$0,000.00	

Parent Involvement Additional Funds

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Totals:			\$0.00	\$0.00	Total Parent Involvement Additional Funds: \$0,000.00	

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Budget Narrative Summary

Required Elements for All Title I Schools

Parent Involvement - Set Aside

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Lic. Ex. Duty – PISA	28	\$23.00	\$644.00		Extra duty pay for teachers to assist parents during family engagement nights (5 nights x 2 hours x 2 teachers x \$23/hr)	
Technology – PISA	1	\$1,000.00	\$1,000.00		Toner to make copies for all parent events (individual costs will vary)	
Inst. Materials – PISA	1	\$200.00	\$200.00		cardstock (\$7.76 per ream x 25 reams) will be used with parents during family engagement nights to support math/literacy activities	
Refreshments – PISA	5	\$162.80	\$814.00		Refreshments for all Parent Involvement Nights and Title One Meetings	
Inst. Materials – PISA	1	\$598.00	\$598.00		Paper to used to send home flyers for family engagement activities.	
		Totals:	\$3,256.00	\$0.00	Total Parent Involvement - Set Aside: \$3,256.00	

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