

Title I School Budget Plan

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4145 Jimmy Durante Blvd.
Las Vegas, NV 89122, 702 799-8780

Title I Approval:

For implementation during the following year:

Grades Served

Title I Allocation:

1% Parent Involvement Set Aside:

School Associate Superintendent

Signature: _____

The following checkboxes must be completed:

Check if Applicable	Turnaround <input type="checkbox"/>	Title I <input type="checkbox"/>	X <input checked="" type="checkbox"/>
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Members of the School Planning Team

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

Name	Position	Name	Position
Dr. Joyce Brooks	Principal	Richard Brown	Parent
Thomas King	Assistant Principal	Michelle Vaughn	Parent
JulieAnn Harrison	Strategist	Mariela Ascencio	Parent
Tashondria Afrim	Strategist		
Danielle Rayos	RBG3 Strategist		
Jennifer Montanez	4th grade teacher		
Laura Ground	5th grade teacher		

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/Data	1.00	\$79,833.00	\$79,833.00	-\$79,833.00	Our SPP will focus on improving intervention strategies in order to decrease the number of students falling under the 25th percentile. Our Strategist will closely work with teachers and administration to ensure these students are receiving the appropriate interventions and progress monitoring by providing effective data analysis support for teachers. AMENDMENT: STRATEGIST WITH DATA POSITION WILL BE ELIMINATED AND REPLACED WITH A CSR HUMANITIES POSITION.	
Strategist w/Teachers	1.00	\$79,833.00	\$79,833.00		Strategist will work directly with teachers in support of the Reading Rangers Literacy Program; including assisting teachers with all areas. This position supports our SPP because Reading Rangers is an integral part of our reading instruction. This strategist will provide professional development for new teachers and continue support and growth of our current staff members.	
Strategist w/Teachers	1.00	\$79,833.00	\$79,833.00		The SPP will focus on improving Tier I instruction for all classroom teachers, including following WIPR instruction, as well as the Daily 5 structure. The strategist will provide side by side coaching, will model lessons, and will work with teachers to plan their Daily 5 rotations.	
Class Size Reduction Teacher	1.00		\$0.00	\$79,833.00	AMENDMENT: ADD 1 CSR-HUMANITIES POSITION TO MAINTAIN PROPER TEACHER/STUDENT RATIOS IN ALL CLASSES. THIS SUPPORTS THE ACADEMIC GOALS OF THE SPP AND PROVIDES FOR A SAFE AND EFFECTIVE LEARNING ENVIRONMENT FOR ALL STUDENTS	
		Totals:	\$239,499.00	\$0.00	Total Teacher Staffing: \$239,499.00	

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?

		Totals:	\$0.00	\$0.00	Total Paraprofessional Staffing: \$0,000.00
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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?
Site Liaison Ex Duty – Hourly	36.00	\$23.00	\$828.00		Site Liason Pay will allow the school's liaison to keep up with appropriate paperwork, filing, and maintenance of Title I binder. Additionally, Site Liason Pay will be used to assure all Title I plans and budgets support the School Performance Plan.	
Totals:			\$828.00	\$0.00	Total Other Salaries: \$0,828.00	

Title I Budget Summary	
Total Allocation	\$280,800.00
Funds Designated	\$280,800.00
Remaining Balance	\$0.00
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PISA Allocation	\$2,808.00
Designated PISA Funds	\$2,808.00
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?
Instructional Software	1	\$38,327.18	\$38,327.18		In order to support our School Performance Plan, specifically our three academic achievement goals, it is important for us to have the iReady and Ready program. This program will not only be used as intervention, but it will also serve as an enrichment program for those students who are at or above grade level. These materials will ensure that our Tier I instruction has research-based classroom materials in order to improve our proficiency in ELA from 31.8% to 57%. Actual cost came in at \$37,434.04 - savings of \$893.14	
		Totals:	\$38,327.18	\$0.00	Total Supplies, Equipment, and Services: \$38,327.18	

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?
Substitutes – PD	16	\$100.00	\$1,600.00		Teachers will receive professional development on intervention, including iReady and any other resource provided for intervention, as well as our Tier I instruction using Ready and Daily 5. These are part of our School Performance Plan as providing teachers with the needed support will ensure that these programs are being utilized appropriately and that data analyzed to continue students' academic growth.	
Books - PD	17	\$32.00	\$544.00		Professional development books will be purchased for the Daily 5 and CAFÉ, as this will be part of our reading instruction. Teachers will engage in a book study and will implement these strategies in the classroom. This pertains to our School Performance Plan because it directly impacts instruction, and consequently our academic achievement. 9 copies of the Daily 5: Fostering Literacy in the Elementary Grades by Gail Boushey, and 8 copies of The Cafe Book: Engaging All students in Daily Literary Assessment and Instruction	
Books - PD	1	\$1.82	\$1.82		Miscellaneous PD Books	

		Totals:	\$2,145.82	\$0.00	Total Professional Development: \$2,145.82	
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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	70	\$23.00	\$1,610.00		Extra duty pay will be used to allow teachers to stay afterschool for our Science Fair Night, Literacy Night, and Data Night. Specifically, these nights will be a way to share with parents the progress and growth of students, which is an integral part of our School Performance Plan. In order to meet our three academic achievement goals pertaining to our School Performance Plan, parents must be informed about their child's growth as well as be informed of ways they can support their child's academic goals at home.	
Refreshments – PISA	3	\$233.00	\$699.00		Light refreshments (water, juice, crackers, muffins) will be provided for three of our parent nights, which include our two Data Nights (fall and spring)	
Books – PISA	5	\$17.00	\$85.00		We want to support our parents with understanding how to complete Close Reading at home and how to help their child answer text dependent questions. As a staff, we have engaged in a book study within this topic, but we want to be able to extend this to our parents and send home practice materials for parents to use at home. During our first data nights next year, we want to discuss with parents what Close Reading is and how they can monitor their children at home in order to practice this strategy. We then want to send practice packets with Close Reading passages for winter and spring break for students to get practice at home, with their parents' support. This is important for us as a school because we believe this strategy helps students prepare for the SBAC. As part of our School Performance Plan, we hope to increase the percentage of students who pass the SBAC state assessments. Allowing parents to become involved in this process will support our goals. The books that will be ordered are as followed: 1 copy of Close Reading Using Text-Dependent Questions Grade 2 by Ruth Foster, 1 copy of Close Reading Using Text-Dependent Questions Grade 3 by Ruth Foster, 1 copy of Close Reading Using Text-Dependent Questions Grade 4 by Ruth Foster, 1 copy of Close Reading Using Text-Dependent Questions Grade 5 by Ruth Foster, 1 copy of Comprehension Skills: Short passages for Close Reading: Grade 1 by Linda Beech, and 1 copy of Guided Reading Passages: Guided Reading Activities Passages with Text Evidence Questions for Kindergarten Grade by Antony Cole.	
Inst. Materials – PISA	15	\$27.60	\$414.00		In order to provide parents with flyers and academic support packets, as described above, copy paper will be needed for teachers. (15 cases x \$27.60)	
		Totals:	\$2,808.00	\$0.00	Total Parent Involvement - Set Aside: \$2,808.00	

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