

Title I School Budget Plan

Gibson, Robert O. MS
3900 W. Washington Ave.
Las Vegas, NV 89107, 702 799-4700

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 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
Jennifer Jaeger	Principal	Rachel Samuel	Assistant Principal
Susan Atwell	Dean	Michelle John	Dean
Cazandra Uy	Learning Strategist	Susan Wolfe	Learning Strategist
Renee Paterson	Magnet Coordinator	Daniel O'Rourke	Social Worker
Karen Konrad	Counselor	Cheryl Burton	Support Staff
Jessica Fasulo	Teacher	James Greig	Teacher
Pingxi Hodrosky	Teacher	Teri Kennedy	Teacher
Ashlie Kinnaman	Teacher	Samantha Moore	Teacher
Antonio Mosby	Teacher	Diana Sytko	Teacher
Brandi Thomas	Teacher	Angela Truitt	Teacher
Lori Cox	Parent	Selena Harvey	Parent
Beatriz Rubio	Parent	Kevin Curbelo Prieto	Student

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?
CTT \$22Hr	1.00	\$8,976.00	\$8,976.00		408H (\$22H x 6 hours/day x 2 days/week x 34 weeks) CTT will work with leadership teachers to implement the AVID tutoring model and provide remediation in core content areas (SPP Goals 1 & 2).	
Prep Buyout	1.00	\$52,793.00	\$52,793.00		7 prep buyouts will facilitate class size reduction and remediation opportunities in critical instructional areas (\$6,599.13 = average cost per prep buyout/176 days). Prep buyouts will support smaller class sizes in critical content areas to ensure increased student achievement and promote high expectations of behavioral and academic excellence (SPP Goals 1 and 2).	
Prep Buyout	-1.00	-\$2,954.00		-\$2,954.00	6/20/18: Moving \$1859 to PD ODC line to cover increased cost of ANet consultant; 9/17/18: moving excess prep buyout funds to Collaboration Substitutes line	A
Licensed Ex Duty Tutoring	180.00	\$23.00	\$4,140.00		180H (\$23H x 2 hours/day x 3 days/week x 30 weeks) After school tutoring will be provided from 2:05 p.m. to 4:05 p.m. on Mondays, Tuesdays, and Thursdays. After school tutoring will provide remediation in core content areas (SPP Goals 1 & 2).	
Licensed Ex Duty Collaboration	1.00	\$1,974.00	\$1,974.00		85.8H (\$23H x 85.8 hours) Licensed staff will participate in collaborative school planning. Collaboration opportunities will strengthen standards based instructional practices, foster data-based decision-making and instructional planning, promote literacy strategies throughout all content areas, and ensure the implementation of effective engagement strategies: Kagan structures, Ron Clark Academy (RCA) instructional strategies, collaborative grouping, etc. (SPP Goals 1 and 2).	
Licensed Ex Duty Collaboration	-1.00	-\$1,141.00		-\$1,141.00	6/20/18: Moving \$1,141 from collab extra duty line to cover increased cost of ANet consultant; approx. 37 hrs @ \$22/hr remaining	A
Substitute – Collaboration	20.00	\$100.00	\$2,000.00		20D (\$100D x 20 days) Licensed staff will participate in collaborative school planning. Collaboration opportunities will strengthen standards based instructional practices, foster data-based decision-making and instructional planning, promote literacy strategies throughout all content areas, and ensure the implementation of effective engagement strategies: Kagan structures, Ron Clark Academy (RCA) instructional strategies, collaborative grouping, etc. (SPP Goals 1 and 2);	
Substitute – Collaboration	1.00	\$3,060.75		\$3,060.75	9/17/18: Adding funds to Collaboration Substitutes line to provide additional opportunities for instructional planning and data-based decision making; total of approx. 50.5 sub days @ \$100/day	A
		Totals:	\$69,883.00	-\$1,034.25	Total Other Salaries: \$68,848.75	

Title I Budget Summary	
Total Allocation	\$429,600.00
Funds Designated	\$429,600.00
Remaining Balance	\$0.00
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PISA Allocation	\$4,296.00

	\$4,296.00
Designated PISA Funds	\$4,296.00
Remaining PISA Balance	\$0.00

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	60	\$23.00	\$1,380.00		60H (23H x 20 licensed staff x 3 hours) Staffing to implement informational parent night conducted in Spanish to enhance family engagement (Goals 1 & 2).	
Support Staff Ex. Duty – PISA	1	\$700.00	\$700.00		(7-9 support staff x 4 hours x hourly rate of pay) Staffing to implement informational parent night conducted in Spanish to enhance family engagement (Goals 1 & 2).	
Inst. Materials – PISA	1	\$300.00	\$300.00		Paper for parent newsletter and translated materials to enhance family engagement (Goals 1 & 2).	
Refreshments – PISA	1	\$286.00	\$286.00		Refreshments will be served at monthly parent meetings and community events to enhance family engagement as outlined in our SPP (Goals 1 & 2).	
Technology – PISA	1	\$1,630.00	\$1,630.00		Presentation cart for community events and SOT meetings (Cart - \$385, Chromebook - \$251, Projector - \$389, Elmo - \$581, Power Strip - \$16, Adaptor - \$8) to enhance family engagement and provide audio visual presentation components (Goals 1 & 2).	
		Totals:	\$4,296.00	\$0.00	Total Parent Involvement - Set Aside: \$4,296.00	

Title I Budget Summary	
Total Allocation	\$429,600.00
Funds Designated	\$429,600.00
Remaining Balance	\$0.00
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PISA Allocation	\$4,296.00
Designated PISA Funds	\$4,296.00
Remaining PISA Balance	\$0.00