

Title I School Budget Plan

Will Beckley ES

3223 Glenhurst Dr
Las Vegas, NV 89121
702-799-7700

For Implementation During The Following Years: 2015-2016 Grades Served: K-5

Title I Allocation: 313,500.00 1% Parent Involvement set Aside: 3,135.00

Assistant Chief: Dr. Brenda Larsen-Mitchell

The Following Checkbox Must Be Completed:

Check if Applicable:	<input type="checkbox"/> Focus	<input checked="" type="checkbox"/> Title I
-----------------------------	--------------------------------	---

Members of the School Planning Team

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

Name of Member	Position	Name of Member	Position
Jeanne Plese Slama	Principal	Cheryle Trupp	Assistant Principal
Gail Heath	Fifth Grade Teacher	Kristen Richards	Fourth Grade Teacher
Michelle Whitely	Third Grade Teacher	Sophia Cotton	Second Grade Teacher
Rocio Amador	First Grade Teacher	Jessica Hanakahi	Kindergarten Teacher
Stephanie Dean	Title I Strategist	Becky Davis	Title I Strategist
Susan Schramka	Strategist	Luisa Galvan	Parent

Budget Narrative Summary

Required Elements for **All Title I Schools**

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	Description: Carefully choose the correct category and add as much detail as permitted. Once submitted to Title I, no money changes can be made without approval of Coordinator.
Teacher Staffing (Class size reduction or Strategist, ES, MS, HS \$75,000)			
Elementary School	\$ 83,300.00	\$	(20 add-on days) Becky Davis, Reading Strategist (\$75,000 base pay + \$8,300.00 = \$83,300.00)
Elementary School	\$ 83,300.00	\$	(20 add on days) Stephanie Dean, Data Strategist (\$75,000 base pay + \$8,300.00 = \$83,000)
	\$	\$	
	\$ 166,600.00	\$ 166,600.00	Total Teacher Staffing
Paraprofessional Staffing (Teacher/Family Aide 7hrs \$45,800; Inst. Assist. 7hrs \$40,500; 6hrs \$35,600; Existing Title 1: 5hrs \$30,700)			
Inst Assistant 7.0Hr	\$ 40,500.00	\$	7 hr IA - Sandra Ploom to work with students
Teacher Family Aide	\$ 45,800.00	\$	7 hr TFA - Flor Thompson to work with students
	\$	\$	
	\$ 86,300.00	\$ 86,300.00	Total Paraprofessional Staffing
Other Salaries (Tutoring/Extra Duty/Site Liaison, Substitutes \$23/hr. Temp. Inst. Assist. \$15/hr < 4 hrs/day)			
Substitute - Collaboration	\$ 12,000.00	\$	100 Sub Days x \$120.00 per day= \$12,000.00
Site Liaison Ex Duty - Hourly	\$ 2,480.00	\$	8 hrs per month x 10 months x \$31.00 per hour = \$2,480.00 (Classroom teacher)
	\$	\$	
	\$	\$	
	\$	\$	
	\$ 14,480.00	\$ 14,480.00	Total Other Salaries

Budget Narrative Summary

Required Elements for All Title I Schools continued

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	Description: Carefully choose the correct category and add as much detail as permitted. Once submitted to Title I, no money changes can be made without approval of Coordinator.
Supplies, Equipment, and Services (Class size reduction or Strategist, ES, MS, HS \$70,000)			
Technology Supplies	\$ 28,540.00	\$	Toner (6360 Black \$165.81 + 6360 Cyan \$277.09 + 6360 Magenta \$277.09 + 6360 Yellow \$277.09= \$747.08) = \$1,000.00
	\$	\$	60 iPad Air 1 (10 pack - \$4,240.00 x 6 = \$25,440.00)
	\$	\$	60 iPad Air 1 Cases (Gumdrop Case \$35.00 each x 60= \$2,100.00)
Items of Value	\$ 5,599.90	\$	iPad Air 1 Carts (iPad Cart \$2,799.95 x 2= \$5,599.90)
Software Instruction	\$ 3,945.00	\$	Think Through Math (On approved list - online math intervention program)
Books & Periodicals - Classroom	\$ 125.10	\$	Classroom books used for genre study (No library processing or labels needed)
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$ 38,210.00	\$ 38,210.00	Total Supplies, Equipment, and Services

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	Description: Carefully choose the correct category and add as much detail as permitted. Once submitted to Title I, no money changes can be made without approval of Coordinator.
Professional Development (Class size reduction or Strategist, ES, MS, HS \$70,000)			
Books - PD	\$ 2,640.00	\$	50 copies each (Notice and Note = \$1,540.00 + Putting the Practice Into Action \$1,100.00 = \$2,640.00) (Both available through Ingram - costs match)
Licensed Ex Duty PD - Hourly	\$ 5,270.00	\$	170 hrs x \$31.00 pr hour = \$5,270.00
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$ 7,910.00	\$ 7,910.00	Total Professional Development

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	Description: Carefully choose the correct category and add as much detail as permitted. Once submitted to Title I, no money changes can be made without approval of Coordinator.
------------------------------------	-----------------	-------------------	---

Parent Involvement Additional Funds			
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	Total Parent Involvement Additional
		\$ 313,500.00	GRAND TOTAL OF ALLOCATION (does not include 1%)

Parent Involvement *1%Set Aside Funds

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	Description: Carefully choose the correct category and add as much detail as permitted. Once submitted to Title I, no money changes can be made without approval of Coordinator.
------------------------------------	-----------------	-------------------	---

Books - Parenting	\$ 522.00	\$	Give away books for parent involvement activities
Refreshments - Parent Trainings	\$ 784.00	\$	Refreshments to be served during parent involvement activities (OK - 25%)
Licensed Ex Duty - Parenting - Hourly	\$ 1,829.00	\$	Translation of Beckley Newsletter (3 hrs/month x 10 months x \$31.00= \$930.00) + (29 hours parent involvement activities x \$31.00=\$899.00)
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$ 3,135.00	\$ 3,135.00	Total Parent Involvement Set Aside