

Title I School Budget Plan

East Career and Technical Academy (ECTA)
6705 Vegas Valley Dr.
Las Vegas, NV 89142, 702 799-8888

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
Darlin Delgado	Principal	David Berkabile	SOT Parent
Stacy LeFevre	Curriculum Administrator	Robert Rios	SOT Parent
Jayne Rawson	SOT Member/College & Scholarship Coordinator	Gabriela Foster	SOT Parent
Kelly Keiser	English Teacher	Lori Gatter	SOT Member
Brad Leimbach	Math Teacher	Aurora April	Special Education Teacher
Chris Smith	Science Teacher	Linda Pheasant	Education Program Teacher
Todd Moulton	Social Studies Teacher	Paul Zdanis	Culinary Program Teacher
Fausto Vega	Construction Technology Teacher	Carrie Vlaming	Fashion/Teacher Teacher
Gabriel Silva	SOT Member/Marketing & Hospitality Teacher	Kelli Workman	Education Program Teacher
Art Nelson	Counselor	Marco Centeno	Mech Tech Program Teacher
Diana Gonzalez	Magnet Counselor Recruiter	Coral Fuentes-Kralman	Spanish Teacher
Dennis Ryan	Medical Program Teacher	Rigoberto Rodriguez	IT Program 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/Students	1.00	\$79,833.00	\$79,833.00		Learning Strategist working with students	
		Totals:	\$79,833.00	\$0.00	Total Teacher Staffing: \$79,833.00	

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	

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?
Prep Buyout	16.00	\$6,944.00	\$111,104.00		Class size reduction (16 preps x \$6,944.00)	
Prep Buyout	3.00	\$7,000.00	\$21,000.00		Apex Credit Retrieval for English, Math and Science (3 preps x \$7,000.00)	
Licensed Ex Duty Tutoring	348.00	\$23.00	\$8,004.00		ACT, AP and SAT Tutoring (348H x \$23H)	
Licensed Ex Duty Tutoring	348.00	\$23.00	\$8,004.00		Summer Academy for Credit Retrieval (348H x \$23H)	
Prep Buyout	-1.00	\$9,400.00		-\$9,400.00	SUBTRACT: -\$9,400.00 (includes fringe) Surplus funds remaining after determining actual cost for 22 preps	A
		Totals:	\$148,112.00	-\$9,400.00	Total Other Salaries: \$138,712.00	

Title I Budget Summary	
Total Allocation	\$325,875.00
Funds Designated	\$325,875.00
Remaining Balance	\$0.00
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PISA Allocation	\$3,258.75
Designated PISA Funds	\$3,258.75
Remaining PISA Balance	\$0.00

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	

Title I Budget Summary	
Total Allocation	\$325,875.00
Funds Designated	\$325,875.00
Remaining Balance	\$0.00
-	
PISA Allocation	\$3,258.75
Designated PISA Funds	\$3,258.75
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?
Technology – PISA	35	\$12.26	\$429.10		SAP: #121720 Rear-wear headphones for translations at parent trainings	
Technology – PISA	35	\$64.40	\$2,254.00		SAP: #122363 Receivers for translations at parent trainings	
Technology – PISA	1	\$137.39	\$137.39		SAP: #122364 Carrying case for translator equipment (up to 35 receivers) at parent trainings	
Technology – PISA	1	\$423.39	\$423.39		SAP: #121771 Carrying case for translator equipment (up to 40 headphones) at parent trainings	
Inst. Materials – PISA	1	\$14.87	\$14.87		SAP: #123637 (approx. 5 reams) - Copy paper for parent communications	
Technology – PISA	-1	\$304.59		-\$304.59	SUBTRACT: -\$304.59 Surplus funds from lower cost of translator equipment carrying case - moved funds to Inst. Materials	A
Inst. Materials – PISA	1	\$304.59		\$304.59	ADD: \$304.59 SAP: #123638 (11 cases @ \$27.69) - Copy paper for parent communications	A
		Totals:	\$3,258.75	\$0.00	Total Parent Involvement - Set Aside: \$3,258.75	

Title I Budget Summary	
Total Allocation	\$325,875.00
Funds Designated	\$325,875.00
Remaining Balance	\$0.00
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PISA Allocation	\$3,258.75
Designated PISA Funds	\$3,258.75
Remaining PISA Balance	\$0.00