

Title I School Budget Plan

Fitzgerald, H P ES - TAZ

2651 Revere St
N Las Vegas, NV 89030-3855, 7027990600

For Implementation During The Following Years:

2016-2017

Grades Served:

K-5

Title I Allocation:

170,000.00

1% Parent Involvement set Aside:

0

Assistant Chief:

Dr. Jeffrey Geihs

The Following Checkbox MUST Be Completed:

Check if Applicable: Focus: Title I:

Members of the School Planning Team

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

Name	Position	Name	Position
Fred Watson	Principal	Sonja Clark	Assistant Principal
Seliset Reyes	Parent	Tracy Smith	Parent
Eva Lee	Kindergarten Teacher	Danni Keith	1st Grade Teacher
Sonia Ambalada	Learning Strategist	Carla Buchanan	Data Coordinator
Vincent Richardson	5th Grade Teacher	Kevin Batista	Behavior Mentor

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	\$79,000.00		Angela Ellis: Strategist W/Students
	\$79,000.00	\$79,000.00	Total Teacher Staffing
Paraprofessional Staffing (Teacher/Family Aide 7hrs \$45,800; Inst. Assist. 7hrs \$40,500; 6hrs \$35,600; Existing Tittle 1: 5hrs \$30,700)			
	\$0.00	\$0.00	Total Paraprofessional Staffing
Other Salaries (Tutoring/Extra Duty/Site Liaison, Substitues \$23/hr. Temp. Inst. Assist. \$15/hr)			
Licensed Ex Duty Tutoring - Hourly	\$17,250.00		After school Tutoring:10 teachers x 3 hrs/wk x 25 weeks x \$23.00/hr
Licensed Ex Duty Collab - Hourly	\$4,500.00		August Teacher Collaboration Day: 30 Teachers x 6 hours x \$23
Site Liaison Ex Duty - Hourly	\$1,656.00		Sonia Ambalada: 8 hr x 9 months x \$23/hr
\$23,406.00	\$23,406.00	\$23,406.00	Total Other Salaries

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.
Supplies, Equipment, and Services			
Software Instruction	\$15,900.00		iReady Math/Reading \$15,900
Instructional Materials	\$6,752.00	\$500.00	(1) Pallet of Paper, Poster Board for Anchor Charts, Lego simple machines 30pk, Lego Story Starter Kit; student whiteboards
Graphics	\$500.00		CCSD Graphics: 30 color laminated posters 18 x 24
Technology Supplies	\$2,956.00	\$6,000.00	Wireless PA System \$975, Headsets for use with Ipads qty 60 @ \$8.40, Toner for Copiers \$750.00; additional classroom printers
	\$25,888.00		*Move to Equipment Tech* , (2) Copiers for Student Use
	\$51,996.00	\$58,496.00	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			
Out District Consultant	\$11,098.00	-\$6,500.00	Kagan 1 Training Day \$3000; iReady Trainings/2 days \$3500 ;Scholastic (2) half day trainings \$4598; Kagan and iReady cancelled
License Ex Duty PD - Hourly	\$4,500.00		August PD Training Day: 30 Teachers x 6 hours x \$23
	\$15,598.00	\$9,098.00	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			
	\$0.00	\$0.00	Total Parent Involvement Additional Funds
		\$170,000.00	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.
	\$0.00	\$0.00	Total Parent Involvement * 1% Set Aside Funds