

Title I School Budget Plan

School Code:	875
Region:	3
Grades Served	9-12

Mission High School
801 Veterans Memorial Drive
Las Vegas, NV 89101 Phone: (999)999-9999

For implementation during the year:

2019-2020

Title I Allocation: \$16,650.00

1% Parent Involvement Set Aside: \$166.50

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/4/19, 3/4/19

Name	Position	Name	Position
Barbara Collins	Principal		Assistant Principal
Shonte Gabbart	Parent		
Suzanne Strosser	SEIF		
Sean Purtill	Teacher		
Melissa Cain	FASA		

Reviewed / Approved By:

Title I Coordinator: _____ Title I Director _____ Region Superintendent: _____

Michelle McIntosh

Greg Kramer

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Price	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Revision #	Revisions Only: Update, Delete or Create
Total Licensed Staffing:									\$0.00

Paraprofessional Staffing (Teacher Family Aide; Inst. Assist.; CTT)

Position, Expenditure, or Activity	Quantity	Price	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
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Temporary Aide	1	\$7,800.00	\$7,800.00	One position for 650 hours for the 19-20 SY. This position will be used to support of both SPP priority goals 1 & 3. Temp Aide will make contact with parents regarding students' academic growth, attendance, and recovery progression.	4	Temp Aide will n	1.2, 3.2, 3.3		
Total Paraprofessional Staffing:									\$7,800.00

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout)

Position, Expenditure, or Activity	Quantity	Price	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
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Licensed Ex Duty Tutoring	110	\$23.00	\$2,530.00	Add on days for May/ June 2020 summer school to support students in credit recovery (decrease credit deficiency) and original credit. This will support students in their recovery recovery and achievement in math, ELA, and graduation rates. This will include 22 days of summer school x 5 hours per day x 23.00.	3	A Study of the Ir	3.1, 3.3		
Support Staff Extra Duty	88	\$23.00	\$2,024.00	Extra Duty hours for May/June 2020 summer school to support students in Positive Behavioral Intervention and Supports (PBIS). This will support students in their recovery and maintain accountability which will increase achievement in math, ELA, and graduation rates. Will assist with random drug testing throughout the summer and maintaing parental contact for accountability. Suppoort staff will maintain contact with parents regarding recovery progression. This will include 22 days of summer school x 4 hours per day x 23.00.	1	Von Ravensberg,	1.3, 2.3, 3.3		
Total Other Salaries:									\$4,554.00

Title I Budget Summary		
Total Allocation		\$ 16,650.00
Funds Designated		\$ 16,650.00
Remaining Balance		\$ -
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PISA Allocation		\$ 166.50
Designated PISA Funds		\$ 166.50
Remaining PISA Balance		\$ -

Budget Narrative Summary

Supplies, Equipment, and Services

Position, Expenditure, or Activity	Quantity	Price	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
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Books and Periodicals-Classroom	40	\$20.15	\$806.00	Ingram ; students will utilize the Narcotics Anonymous Basic Text (ISBN 978-1557767356) and the AA Big Book Twelve Steps and Twelve Traditions (ISBN 978-1893007161) to support their understandin of living a life of daily sobriety. Students will utilize these books to support students in their recovery. Both of these books are used to teach students the basic principles which make recovery possible. NA Basic test 50 book x 10.00 per book, AA Big Book 16 x 15.00. This will be utilized during the Alternative Peer Group's after-school peer recovery supported program.	1	to support their	1		
Instructional Supplies	5	\$86.77	\$433.85	Paper Pad Easel 6/bx; Office Depot; (SAP # 102015); to be used as anchor charts in classrooms to display pertinent information regarding specific units, skills, standards, topics for quick reference use by students all in an effort to show an increase in student achievement in the areas of math and ELA.	4	to be used as an	2, 3		
Instructional Supplies	1	\$16.55	\$16.55	Paper Pad Easel ; Office Depot; (SAP # 775088); to be used as anchor charts in classrooms to display pertinent information regarding specific units, skills, standards, topics for quick reference use by students all in an effort to show an increase in student achievement in the areas of math and ELA.	4	to be used as an	2, 3		
Technology Supplies	10	\$303.96	\$3,039.60	Chromebook ACER C732 4GB 3-year accidental damage protection, Troxell, (SAP# 127968), to be used by students in a blended learning environment to expand the 1:1 program at the school which allows students immediate access to online resources and assignments which aids in implementing differentiated instruction which leads to an increase in student achievement in the areas of math and ELA.	2	Harper, Ben, Mil	2, 3		
Total Supplies, Equipment, and Services:									\$4,296.00

Professional Development

Position, Expenditure, or Activity	Quantity	Price	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Revision #	Revisions Only: Update, Delete or Create
Total Professional Development:									\$0.00

Parent Involvement Additional Funds

Position, Expenditure, or Activity	Quantity	Price	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Revision #	Revisions Only: Update, Delete or Create
					4				
Total Parent Involvement Additional Funds:									\$0.00

Title I Budget Summary	
Total Allocation	\$ 16,650.00
Funds Designated	\$ 16,650.00
Remaining Balance	\$ -
.	
PISA Allocation	\$ 166.50
Designated PISA Funds	\$ 166.50
Remaining PISA Balance	\$ -

Budget Narrative Summary

Parent Involvement - Set Aside

Position, Expenditure, or Activity	Quantity	Price	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
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Refreshments - PISA	1	\$41.00	\$41.00	Provide basic comfort necessities during family trainings to encourage participation. Light refreshments will be used at weekly parent meetings where parents come for support and to get grade/credit updates all in an effort to increase student achievement in the areas of math and ELA	4	Provide basic com	1.2, 2.2, 3.2		
Technology Supplies - PISA	2	\$48.00	\$96.00	Toner Cartridge (TK-3162); Advanced Imaging Solutions; (SAP # 127176); needed for the photocopiers that are printing home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA	4	needed for the p	1.2, 2.2, 3.2		
Ins. Materials - PISA	1	\$29.50	\$29.50	Paper Bond White (case); Office Depot; (SAP # 123638); to print the home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA	4	to print the hom	1.2, 2.2, 3.2		
Total Parent Involvement - Set Aside:									\$166.50

Title I Budget Summary		
Total Allocation		\$ 16,650.00
Funds Designated		\$ 16,650.00
Remaining Balance		\$ -
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PISA Allocation		\$ 166.50
Designated PISA Funds		\$ 166.50
Remaining PISA Balance		\$ -