

# Title I School Budget Plan

Gibson, James ES

271 Leisure Cir  
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For Implementation During The Following Years:  Grades Served:

Title I Allocation:  1% Parent Involvement set Aside:

Assistant Chief:

**The Following Checkbox MUST Be Completed:**

Check if Applicable:  Focus:  Title 1:

## Members of the School Planning Team

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

Name	Position	Name	Position
Denise Morris	Parent	Kristian Ryerson	Principal
Darla Richards	Assistant Principal	Sharon Palmer	Office Manager
Pam Howells	Kindergarten Teacher	Julie Matanane	First Grade Teacher
Cheryl Muri	Second Grade Teacher	Sara Horton	Third Grade Teacher
Christina Schlaffman	Fourth Grade Teacher	Kelly Cannon	Fifth Grade Teacher
Debbie Goodman	School Counselor		

### 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)			
	\$0.00	\$0.00	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)			
Sup Staff Job 2	\$3,095.00		Sandy Baca -School Aide 7 Hr. (tutoring and lab supervision - 1 hr/day X \$17.19 hr w/fringe X 180 days)
Sup Staff Job 2	\$5,887.64		Nicole Cowan - Library Aide 4.1 Hr. (tutoring and lab supervision - 2 hr/day X \$16.35 hr w/fringe X 180 days)
	\$8,982.64	\$8,982.64	Total Paraprofessional Staffing
Other Salaries (Tutoring/Extra Duty/Site Laison, Substitues \$23/hr. Temp. Inst. Assist. \$15/hr)			
	\$0.00	\$0.00	Total Other Salaries

**Budget Narrative Summary**Required Elements for **All Title I Schools**

<b>Position, Expenditure, or Activity</b>	<b>Title I Funding</b>	<b>Title I Amendment</b>	<b>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.</b>
Supplies, Equipment, and Services			
Items of Value	\$5,599.96		CCSD SAP: SmartBoard with Mount for interior classrooms (4 x \$1399.99)
Technology Supplies	\$779.56	\$17,667.00	CCSD SAP: SmartBoard Bluetooth Wireless Connection (4 x \$194.89); ADDED + \$17,667.00 (26 iPad Air 2s, 26 Gumdrop covers, Printers, Elmos, Headphones, Toner)
Software Instruction	\$3,600.00	\$12,918.00	Curriculum Associates: iReady - 60 Math & 60 Reading licenses (see quote); ADDED + \$12,918.00 (Reading Plus, iReady, RenLearn STAR/AR additional licenses)
Books and Periodicals - Classroom	\$9,121.73	\$10,908.00	Scholastic: Storyworks and Storyworks Jr. (grades 3-5) \$2,891.06 ; Scholastic: Time for Kids (grade 2) \$468.30; Ingram: CIA Book sets (grades 3-5) \$2,156.75; Mountain State: Investigations Student Workbooks (Grade 1, 2 & 4 - \$3,440.00 - See email with ISBN); plus other books and/or S/H (see quotes for all 4 purchases); ADDED + \$10,908.00 (Ready, Ingram and Scholastic books for classroom use)
Instructional Materials	\$143.52	\$4,002.00	CCSD SAP: Index Cards (\$143.52 - see shopping cart); ADDED + \$4,002.00 (student incentives, pallet of paper, Nasco, Didax, Box Cars, misc. SAP inst. supplies)
	\$19,244.77	\$64,739.77	Total Supplies, Equipment, and Services

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	<b>Description:</b> 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			
Substitutes - PD	\$3,822.00	\$980.00	Competency Rounds: NEPF Standards - 3 half day release sessions per teacher (39 subs x \$98); ADDED + \$980.00 (10 subs x \$98.00 to cover teacher classrooms for attendance @ Leader in Me Conference)
Books - PD	\$1,506.19		Teaching Reading in Small Groups (15 x \$29.19), Reading Strategies Book (10 x \$41.54), Reading Strategies Playbook G3-6 (10 x \$27.20), Reading Strategies Playbook K-2 (10 x \$28.47), Common Core Mathematics Companion (3 x \$32.08)
Web Based PD (IT Related)	\$500.00		iReady Prof Dev Webinar Custom Content (60-90 minute session)
Dues and Fees - PD		\$1,595.00	ADDED + \$1,595.00 (5 teachers x \$319.00 for Leader in Me Conference in LV, NV)
	\$5,828.19	\$8,403.19	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			
Books - Parenting	\$1,364.40		Race to Read books- 10 Spanish/62 English versions (72 x \$18.95 - See Quote)
	\$1,364.40	\$1,364.40	Total Parent Involvement Additional Funds
		\$83,490.00	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	\$354.20		Race to Read books - English version (18 x \$18.95 = \$341.10 + S/H - See Quote)
Ins Material - Parenting		\$272.00	ADDED + \$272.00 easel pads, post its, dry erase markers and pens for parent trainings
Refreshments - Parent Trainings		\$208.70	ADDED + \$208.70 snacks and water for parent trainings
	\$354.20	\$834.90	Total Parent Involvement * 1% Set Aside Funds