

[illegible]

Title I Coordinator: Janelle Neuman Title I Director Greg Kramer Region Superintendent: _____

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
Class Size Reduction Teacher	1	\$924,296.40	\$924,296.40	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation. Recommended: ELA 9-12 - Jeanne Holman, Stephanie Steyh, Gina Anderson Recommended: Math 9-12 - Stephen McDonald, Lourdes Altamirano, Debra Recommended: Science 9-12 - Editha Soliman, Dayarellis, Quinones, Rob Revision #1, 6.19.19-dw Recommended: Social Studies 9-12 - Jethro Carter and Jeffery Scott	4	Haimson, L., & D	Goals 1 & 2	1	DELETE
Class Size Reduction Teacher	1	\$80,630.83	\$80,630.83	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation. Altamirano	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Class Size Reduction Teacher	1	\$67,894.59	\$67,894.59	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation. Anderson	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Class Size Reduction Teacher	1	\$64,257.16	\$64,257.16	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation. Carter	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Class Size Reduction Teacher	1	\$67,894.59	\$67,894.59	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation. Evans	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Class Size Reduction Teacher	0.57	\$98,825.85	\$56,330.73	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation. Gradillas	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Class Size Reduction Teacher	1	\$71,404.36	\$71,404.36	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation. Guizar-Vazquez SB has this at \$64,257	4	Haimson, L., & D	Goals 1 & 2	1	CREATE

Class Size Reduction Teacher	1	\$75,172.07	\$75,172.07	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remedication, and credit retrieval to address student needs and work towards increasing graduation. Holman	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Class Size Reduction Teacher	1	\$67,894.59	\$67,894.59	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remedication, and credit retrieval to address student needs and work towards increasing graduation. McDonald	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Class Size Reduction Teacher	1	\$113,380.81	\$113,380.81	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remedication, and credit retrieval to address student needs and work towards increasing graduation. Soliman	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Class Size Reduction Teacher	1	\$67,894.59	\$67,894.59	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remedication, and credit retrieval to address student needs and work towards increasing graduation. Steyh	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Class Size Reduction Teacher	1	\$62,435.00	\$62,435.00	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remedication, and credit retrieval to address student needs and work towards increasing graduation. Wall SB has this at \$62,435	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Class Size Reduction Teacher	1	\$64,259.56	\$64,259.56	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remedication, and credit retrieval to address student needs and work towards increasing graduation. Scott (New name to the plan)	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Class Size Reduction Teacher	1	\$64,257.00	\$64,257.00	Grades 9-12; ELA, Math, Science and Social Studies: classes added to intervention, remedication, and credit retrieval to address student needs and work towards increasing graduation. Steiner	4	Haimson, L., & D	Goals 1 & 2	1	CREATE
Total Licensed Staffing:									\$923,705.88

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

								Title I Use Only	
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)	Revision #	Revisions Only: Update, Delete or Create
Total Paraprofessional Staffing:									\$0.00

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

Title I Use Only

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)	Revision #	Revisions Only: Update, Delete or Create
Total Other Salaries:									\$0.00

Title I Budget Summary	
Total Allocation	\$ 924,750.00
Funds Designated	\$ 924,750.00
Remaining Balance	\$ 0.00
PISA Allocation	\$ 9,247.50
Designated PISA Funds	\$ 9,247.50
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	
								Revision #	Revisions Only: Update, Delete or Create
Instructional Supplies	16	\$28.35	\$453.60	15 qty Cases & 6 qty reams of white copy paper, SAP - Paper used to print student data reports (IXL) for teachers to use during PLCs when analyzing academic progress and planning instruction. SAP #123638 15 cases x \$29.05; #123637 6 reams of paper x \$2.94	2	Measuring the Ir	1.1		
Instructional Supplies	19	\$31.08	\$590.52	Paper (qty. 19 cases), SAP - Paper used to print student data reports (IXL) for teachers to use during PLCs when analyzing academic progress and planning instruction. SAP #123638	2	Measuring the Ir	1.1	1	CREATE
Total Supplies, Equipment, and Services:									\$1,044.12

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

Title I Use Only

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)	Revision #	Revisions Only: Update, Delete or Create
Total Parent Involvement Additional Funds:									\$0.00

Title I Budget Summary	
Total Allocation	\$ 924,750.00
Funds Designated	\$ 924,750.00
Remaining Balance	\$ 0.00
PISA Allocation	\$ 9,247.50
Designated PISA Funds	\$ 9,247.50
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	
								Revision #	Revisions Only: Update, Delete or Create
Books - PISA	200	\$21.00	\$4,200.00	Ingram; ACT Test Prep Guides to be provided to parents after College Night Training in an effort to assist students with improving performance on ACT exam. 3/14/19 bg quote on file	4	Rice, M. (2006).	1.2		
Ins. Materials - PISA	1	\$1,091.50	\$1,091.50	One pallet of paper, SAP; Paper to be used to print student progress reports (12 times/year x 8 teachers/student x 2,500 students), department tutoring schedules, parent training night (FAFSA, College and Career Night, etc.); SAP #123639, Office Depot via SAP.	2	Castro, M., Expó	1.2		
Support Staff Ex. Duty - PISA	172	\$23.00	\$3,956.00	Support staff to assist parents and families with online registration as well as provide assistance with translation duties; August/September 2019 Registration, April/May 2020 Registration.	3	Rice, M. (2006).	1.2		
Total Parent Involvement - Set Aside:									\$9,247.50

Title I Budget Summary

Total Allocation	\$ 924,750.00
Funds Designated	\$ 924,750.00
Remaining Balance	\$ 0.00
PISA Allocation	\$ 9,247.50
Designated PISA Funds	\$ 9,247.50
Remaining PISA Balance	\$ -

1