

<b>Title I School Budget Plan</b>			
School Code:	902	Cox, David ES	For implementation during the year:
Region:	3	280 Clark Drive	<b>2022-2023</b>
Grades Served	K-5	Henderson, NV 89074 Phone: 702/799-5730	
Estimated Students	492		
Title I Allocation:		\$102,680.00	1% Parent Involvement Set Aside: \$1,026.80
<b>Members of the School Planning Team</b>			
Plan Development Meeting Dates (Submit Agendas and Sign-in sheets): 1/20/22, 2/1/22, and 2/10/22			
Name	Position	Name	Position
Tara Imboden	Principal	Andrea Heinlen	Assistant Principal
Stacey Giannantonio	Resource Room-Special Education	Jessica Deihl	Counselor
Kimberley Ernst	Kindergarten	Christa Melz	First Grade
Mandi Lopez	Second Grade	Susan Kuhlman	Math Interventionist/Third Grade
Jill Stackel	Fourth Grade	Jennifer Galdi	Fifth Grade
Stephanie Piccininni	4-5 Reading Interventionist	Christopher Huff	SOT Parent
Amysue Glasz	SOT-Parent	Dominique Courtney	SOT Parent

Reviewed / Approved By:

Title I Coordinator: \_\_\_\_\_ Title I Director: \_\_\_\_\_ Region Superintendent: \_\_\_\_\_

Janelle Neuman

Greg Kramer

V3

## Budget Narrative Summary

Other Salaries (Tutoring: Extra Duty: Site Liaison: Prep Buyout: Substitutes)											Title I Use Only		Title I Use Only					
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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						Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Extra duty - Licensed - Tutoring	167	hours	\$33.00	\$5,519.76	Teachers will provide Tier III intervention for identified students to improve performance on NEPF in ELA, Math and Science	Goal 3: All	2	Hamilton, L, Ha	1.1, 2.1, 3.1, 5.1		1 0 0 0	<input checked="" type="checkbox"/> CREATE				Cox, David M Elementary School (002-126) ~ Extra duty - Licensed - Tutoring ~ Teachers will provide Tier III intervention for identified students to improve performance on NEPF in ELA, Math and Science. Approx. 167 hours x \$33 = \$5511, estimate used, actual costs not to exceed \$5519.76		
												<input type="checkbox"/>						
												<input type="checkbox"/>						
												<input type="checkbox"/>						

Total Other Salaries: \$5,519.76

Title I Budget Summary	
Total Allocation	\$ 102,680.00
Funds Designated	\$ 102,680.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,026.80
Designated PISA Funds	\$ 1,026.80
Remaining PISA Balance	\$ -

## Budget Narrative Summary

### Materials, Technology, and Services

### Parent Involvement Additional Funds

Title I Budget Summary	
Total Allocation	\$ 102,680.00
Funds Designated	\$ 102,680.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,026.80
Designated PISA Funds	\$ 1,026.80
Remaining PISA Balance	\$ -

## Budget Narrative Summary

Title I Budget Summary	
Total Allocation	\$ 102,680.00
Funds Designated	\$ 102,680.00
Remaining Balance	\$ 0
PISA Allocation	\$ 1,026.80
Designated PISA Funds	\$ 1,026.80
Remaining PISA Balance	\$ 0

# Printing Instructions:

## Printing Instructions:

Go to Data>Named Ranges

Select \_Print\_Page1

Named ranges

+ Add a range

\_Print\_Page1   
Cover!A1:P34

Data Tools Extensions 

Sort sheet

Sort range

Create a filter

Filter views

Add a slicer

Protect sheets and rang

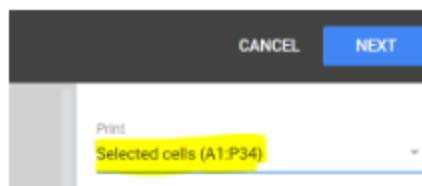
 Named ranges

Randomize range

Select File, Then Print (or CTRL-P)

On the far right, check for these settings:

Change print "current sheet" to 'Selected cells'



Paper Size  Paper size  
Letter (8.5" x 11")

Orientation  Page orientation  
 Landscape  Portrait

Scale  Scale  
Fit to width

Margins  Margins  
Narrow

Click "Next" on top right of page. This will download pdf which may be saved or printed.

CANCEL

NEXT

**Continue Procedure for Pages 1,2,3,4 to print the full plan**

[\\_Print\\_Page1](#)  
Cover!A1:P34

[\\_Print\\_Page2](#)  
Salaries!A1:AC42

[\\_Print\\_Page3](#)  
'Materials, Technology,  
Parenting'!A1:AC41

[\\_Print\\_Page4](#)  
PISA!A1:AC30

Cox, David ES

<b>Title I Budget Summary</b>		
Total Allocation	\$	102,680.00
Funds Designated	\$	102,680.00
Remaining Balance	\$	-
 PISA Allocation	\$	1,026.80
Designated PISA Funds	\$	1,026.80
Remaining PISA Balance	\$	-

Licensed Staffing	Parapro Staffing	Other Salaries	Supplies	Additional Parenting	PISA
Strategist - Students \$97,160.24	None	Extra duty - Licensed - Tutoring \$5,519.76	None	None	Books - PISA \$951.30 Supplies/Materials - PISA \$75.50

**FORMULAS ONLY.....DO NOT ENTER BELOW THIS ROW: Compilation of all expenditures**

Cox, David ES  
Title I Budget Revision 1  
October 31, 2022

Revision: 1

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<b>Take From:</b>	<i>(FTE)</i>	<i>(Detail)</i>	<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
Licensed Salary	0.970	Strategist - Students	0.97	staff	\$97,084.00	\$95,130.00	This position will identify students through diag
Budget Increase		Budget Increase	0.00	\$0.00	\$0.00	\$7,625.50	
<hr/>							
<b>Move To:</b>	<i>(FTE)</i>	<i>(Detail)</i>	<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
Licensed Salary	1.000	Strategist - Students	1.00	staff	\$97,160.24	\$97,160.24	This position will identify students through diag
Extra duty - Licensed - Tutoring		Extra duty - Licensed	167.00	hours	\$33.00	\$5,519.76	Teachers will provide Tier III intervention for ide
Supplies/Materials - PISA		Supplies/Materials -	2.00	cases	\$37.75	\$75.50	Paper to support home/school communication (da
<b>Narrative Change Only:</b>	<i>(FTE)</i>	<i>(Detail)</i>	<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(New Description)</i>
		None					

Cox, David ES

Revision 1 Summary

10/31/2022

Category	Function	FTE	Quantity	Total
Licensed Salary	1000	0.03	0.03	\$2,030.24
Extra duty - Licensed - Tutoring	1000	0.00	167.00	\$5,519.76
Budget Increase		0.00	0.00	-\$7,625.50
Supplies/Materials - PISA	3300	0.00	2.00	\$75.50
		0.00	0.00	\$0.00

## Cox, David ES

### Supplemental Summary

10/31/22

Category	Function	Total Funding	FTE	Quantity	Allocation	Budget	Difference
Licensed Salary	1000	\$97,160.24	1.00	1.00			\$103,706.80
Extra duty - Licensed - Tutoring	1000	\$5,519.76	0.00	167.00			\$103,706.80
Supplies/Materials - PISA	3300	\$75.50	0.00	2.00			\$0.00
Books - PISA	3300	\$951.30	0.00	50.00			
				0.00			