

Title I School Budget Plan

School Code:	334
Region:	3
Grades Served	6-8
Estimated Students	875

Robison, Dell MS
825 Marion Drive
Las Vegas, NV 89110 Phone: 702/799-7300

For implementation during the year:

2022-2023

Title I Allocation: \$463,750.00

1% Parent Involvement Set Aside: \$4,637.50

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) :	1/27/22, 2/4/22, and 2/7/22
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Name	Position	Name	Position
Immer Ravalo	Principal		
Tracy Pacheco	Assistant Principal		
Christiane Schau	Learning Strategist		
Soraya Laboy	Librarian		
Catherine Gonyou	Counselor		
James Jones	Science Teacher & Coach		
Maria Lopez	Office Manager		
Tracy Karas	Parent		

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

V3

											Total Paraprofessional Staffing:	\$0.00

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

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)										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 Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Collaboration	687	hours	\$33.00	\$22,671.00	Collaboration: Scheduled time for grade-level departments to analyze student data (NEPF Five) and make strategic adjustments to their instruction (teachers) and creating a plan for Tier One and and Tier Two instruction to be delivered in a consistent manner throughout a grade-level to close the gaps of struggling students.	Goal 3: AI	2	Bolam, R., McM	1.1, 2.1	2200	
Extra duty - Licensed - Site Liaison	20	hours	\$33.00	\$660.00	Site liaison will be responsible for collecting required documentation, tracking spending for Title I-funded extra duty activities, and ensuring all Title I compliance requirements are met.	Goal 5: AI	4	Enables staff to	1.1	2200	
Total Other Salaries:										\$23,331.00	

Materials, Technology, and Services

[illegible]

Total Supplies, Equipment, and Services:											\$85,859.00

Parent Involvement Additional Funds											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	Revision 1 Only: Update, Delete or Create
Total Parent Involvement Additional Funds:											\$0.00	

Budget Narrative Summary

Parent Involvement - Set Aside

										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 Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - PISA	59	hours	\$33.00	\$1,968.75	Extra Duty for Licensed staff to conduct home visits to engage parents in student learning. Activities will include support in how to log into and use Canvas to track their student's learning, teaching parents how to read a book with their child, how to effectively work with their child on math homework and the importance of regular attendance, as well as what additional supports are needed to address barriers to attendance issues.	Goal 6: Al	2	Castro, M., Expó	1.2, 2.2	3300	☐
Extra duty - Support - PISA	59	hours	\$35.00	\$2,065.00	Extra Duty for support staff staff to conduct home visits to engage parents in student learning. Activities will include support in how to log into and use Canvas to track their student's learning, teaching parents how to read a book with their child, how to effectively work with their child on math homework and the importance of regular attendance, as well as what additional supports are needed to address barriers to attendance issues.	Goal 6: Al	2	Castro, M., Expó	1.2, 2.2	3300	☐
Books - PISA	25	books	\$24.15	\$603.75	Amazon - Parenting Books to support behavior management and parenting strategies for adolescents	Goal 6: Al	2	Castro, M., Expó	3.B	3300	☒ CREATE
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Total Parent Involvement - Set Aside:										\$4,637.50	

Title I Budget Summary		
Total Allocation		\$ 463,750.00
Funds Designated		\$ 463,750.00
Remaining Balance		\$ -
PISA Allocation		\$ 4,637.50
Designated PISA Funds		\$ 4,637.50
Remaining PISA Balance		\$ -

