

**Proposed TITLE I Regular Allocation  
BUDGET NARRATIVE  
FUND 410**

**Shiloh Elementary School  
FY 2011-2012**

**Title I Schoolwide Positions = \$75,888 Department Total**

The following supplemental positions will be supported by our Schoolwide Plan. (These positions are paid by Title I funds.)

- 1 2<sup>nd</sup> Grade Classroom Teacher
- 3 Paraprofessionals

**Title I Schoolwide Direct Instruction = \$37,553 Department Total**

This year we will use Title I funds to support direct instruction by purchasing or offering:

**1) Extended Learning Program-Teaching/Planning = \$16,308**

- **After School Program for Grades 3-5 - ASP (math and reading),  
Fall (2011-12) stipends = \$7,630**
  - **Teachers:** 9 teachers x 9 days x 2.25 hours x \$32.50 = \$5,924
  - **Director:** 1 director x 9 days x 2.5 hours x \$32.50 = \$731
  - **Planning:** 9 teachers and 1 director x 3 hours x \$32.50 = \$975
  - **Fringe Benefits:** \$537
- **Saturday School Program for Grades 3-5 - ASP (math, reading, and writing),  
Spring (2011-12) stipends = \$8,678**
  - **Teachers:** 8 teachers x 6 days x 4.25 hours x \$32.50 = \$6,630
  - **Director:** 1 director x 6 days x 4.5 hours x \$32.50 = \$878
  - **Planning:** 8 teachers and 1 director x 4 hour x \$32.50 = \$1,170
  - **Fringe Benefits:** \$611

**2) Supplies and Materials = \$5,007**

- Coach CRCT practice books = \$5,007  
Reading and Math practice books for Grades 3 – 5

**3) Technology Supplies = \$15,090**

Technology will be used to support the Quality Plus Teaching Strategies and areas identified by the LSPI that are in our plan.

- **Software = \$3,753**  
Study Island = \$3,753

Study Island (\$4,170) 10% discount available at (\$3,753)

- 3rd grade--\$1,251
- 4th grade--\$1,251
- 5th grade--\$1,251

**4) Expendable Equipment = \$11,337**

- 16 MimioTech InteractiveSystems X \$618 = \$9,888
- 21 IPEVO Point 2 View USB Document Cameras X \$69 = \$1,449

**Title I Schoolwide Media = \$0**

We will not use Title I funds for this category.

**Title I Schoolwide Instructional Support = \$9,120 Department Total**

**1) Professional Learning = \$9,508**

- **GCPS Math and Science Staff Development**—6 teachers x \$150 = \$900
- **Release Days substitutes for teacher staff development** – 100 x \$80 = \$8,000
- **Fringe Benefits for both opportunities:** \$220

**Title I Schoolwide Administration = \$636**

**1) Salary-Clerical = \$636**

- Clerical support for the Extended Learning Program  
Fall (2011-12): After-school Tutoring Program ELT  
9 days x 2 hours X time and a half (\$33 x 18 hours) = \$594  
**Fringe Benefits:** \$42

**Title I Schoolwide Transportation = \$1,300 Department TOTAL**

**This year we will use Title I funds for:**

**1) Afterschool Transportation = \$4,000 Total**

- 2011-12 Fall After School Program for grades 3 - 5 = \$1,300

**Title I Schoolwide Parent Involvement = \$6,543.00 Department TOTAL**

**This year our Parent Center will focus on providing better opportunities to communicate with parents. We will use our Title I funds for:**

**1) Salary-Parent Involvement = \$2,221 Total (includes benefits)**

- **Presenters** for PI meetings/workshops = \$396
- **Childcare Provider** = \$801
- **Translator** = \$132
- **KinderCamp** = \$976
  - **Teacher Salary** – 3 teachers x 3 days x 3 hours x \$32.50 = \$878
  - **Planning** – 3 teachers x 1 hours x \$32.50 = \$98
- **Fringe Benefits:** \$156

**2) Materials/Refreshments = \$ 3,590 Total**

- **Parent Involvement Materials:** \$3,000
- **Parent Involvement Light Refreshments:** \$675
- **Kindercamp:** 3 teachers X \$30 = \$90

**3) Printing = \$300**

- **PI Information** – Policy, Compacts, Action Plans
- **Flyers/announcements** for parent meetings/workshops

**\*Total Expenditures = \$131,040**

**\*Total Title I Regular Allocation = \$131,040**