

Title I School Budget Plan

Innovations International CHRTES

1600 East Oakey Boulevard
Las Vegas, NV 89104
702-216-4337

For Implementation During The Following Years: 2015-2016 Grades Served: K-5

Title I Allocation: 67,830.00 1% Parent Involvement set Aside: 687.30

Assistant Chief: Dan Tafoya

The Following Checkbox Must Be Completed:

Check if Applicable: Focus Title I

Members of the School Planning Team

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

Name of Member	Position	Name of Member	Position
Bobbie Stanley	Teacher	Dr. Barry Ward	Coordinator
Andy Bratton	Teacher	Teresa Miller	Teacher
Frank Mazurkiewicz	Parent	Laurie Collins	Registrar
Dr. Connie Malin	Administrator		

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)			
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	Total Teacher Staffing
Paraprofessional Staffing (Teacher/Family Aide 7hrs \$45,800; Inst. Assist. 7hrs \$40,500; 6hrs \$35,600; Existing Title 1: 5hrs \$30,700)			
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	Total Paraprofessional Staffing
Other Salaries (Tutoring/Extra Duty/Site Liaison, Substitutes \$23/hr. Temp. Inst. Assist. \$15/hr < 4 hrs/day)			
Licensed Ex Duty Tutoring - Hourly	\$ 4,172.84	\$ -4,172.84	Grades 3/4 Tutoring, 15.00/hr X 4 days/week X 13.90 weeks
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$ 4,172.84	\$	Total Other Salaries

Budget Narrative Summary

Required Elements for All Title I Schools continued

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.
Supplies, Equipment, and Services (Class size reduction or Strategist, ES, MS, HS \$70,000)			
Software Instruction	\$ 9,000.00	\$ 4,100.00	CatapultLearning Evaluate with Data Progress/early problem identification Tracking, Reading Plus
Web Based Instruction (IT Related)	\$ 1,401.00	\$ -1,401.00	Online Spotlight Strategies supplementary reading comprehension system targeted grades 3-5
Instructional Materials	\$ 31,803.78	\$	Rule of Three - Supplemental Best Practices Interdisciplinary Academic Vocabulary Builder - reading supplement K-5h
Instructional Materials	\$ 13,452.38	\$	Spotlight - Supplementary Best Practices Thinking/Reading Comprehension - grades 2-5
Technology Supplies	\$	\$ 1,473.84	Chromebooks
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$ 55,657.16	\$ 59,830.00	Total Supplies, Equipment, and Services

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.
Professional Development (Class size reduction or Strategist, ES, MS, HS \$70,000)			
Out District Travel	\$ 8,000.00	\$	Younglight Educate, Sacramento, CA Professional Development - 8 Staff members X \$1,000 each to School Visits/Training in Sacramento
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$ 8,000.00	\$ 8,000.00	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.
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Parent Involvement Additional Funds			
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	Total Parent Involvement Additional
		\$ 67,830.00	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.
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Ins Material - Parenting	\$ 508.80	\$	Supplies to create flyers, brochures, and specific training materials for Parent Conference/Training
Refreshments - Parent Trainings	\$ 169.50	\$	Refreshments for Parent class/conference
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$ 678.30	\$ 678.30	Total Parent Involvement Set Aside