

Title I School Budget Plan

Harris, George E ES

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Las Vegas, NV 89121-3436, (702) 799-7750

For Implementation During The Following Years:

2016-2017

Grades Served:

K-5

Title I Allocation:

223060

1% Parent Involvement set Aside:

2230.60

Assistant Chief:

Rebecca Kaatz

The Following Checkbox MUST Be Completed:

Check if Applicable: Focus: Title 1:

Members of the School Planning Team

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

Name	Position	Name	Position
Shawn Nielsen	Principal	Adine Sibley	Assistant Principal
Jayne Masden	Strategist	Becky Barone	Strategist
Paula Fernandez	Librarian	Kerry Cutler	Parent
Laura Link	Teacher	Matt Fisher	Teacher
Mansfield Anne	Teacher	Cherie Martinez	Teacher
Teresa Bautista-Mayer	Office Manager	Kalyn Harris	Teacher
Anne Mansfield	Teacher	Melissa Wells	Teacher
Barbara Geisbauer	Teacher		

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)			
Elementary School	\$75,000.00		Learning Strategist - primarily w/ data (Masden, Jayne)
Elementary School	\$75,000.00		Learning Strategist - primarily with teachers (Barone, Becky)
	\$150,000.00	\$150,000.00	Total Teacher Staffing
Paraprofessional Staffing (Teacher/Family Aide 7hrs \$45,800; Inst. Assist. 7hrs \$40,500; 6hrs \$35,600; Existing Tittle 1: 5hrs \$30,700)			
	\$0.00	\$0.00	Total Paraprofessional Staffing
Other Salaries (Tutoring/Extra Duty/Site Liaison, Substitues \$23/hr. Temp. Inst. Assist. \$15/hr			
Licensed Ex Duty Collab - Hourly	\$11,040.00		2 days x 6 hr/day x \$23/hour x 40 teachers = \$11,040 (August 22 & 23, 2016) - collaboration and training regarding implementation of the Leader in Me program.
Site Liaison Ex Duty - Hourly	\$1,656.00		72 hours x \$23/hr = \$1,656 (8 hrs per month x 9 months) -
	\$12,696.00	\$12,696.00	Total Other Salaries

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.
Supplies, Equipment, and Services			
Technology Supplies	\$20,801.00		Student Laptop Computers (\$658 x 8 = \$5,264) + 1 teacher/admin laptop to sync iPads (1 x \$969.00) - \$ iPad Air 1 (2 ten-packs x \$4,730 + 5 indiv. x \$478 = \$11,850)
			Damera Document 6x Optical (ELMO) (\$453 x 6 = \$2,718)
Web Based Instruction (IT Related)	\$12,189.00		Accelerated Reader (\$4,928) and Accelerated Math (\$7,261) Renewals
Items of Value	\$2,799.98		Whiteboard Interactive Wall Mount (\$1,299.99 x 2 + mounting \$100 x 2 = \$2,799.98)
	\$35,789.98	\$35,789.98	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			
Dues and Fees - PD	\$3,500.00		The Leader In Me Community Coaching Event (7 x \$500/ea = \$3,500) (Est. date - January 2017)
Out District Consultant	\$21,000.00		The Leader In Me (7 days x \$3,000/day = \$21,000) - Consultant will continue to work with all staff regarding skills learned by the cadre of teachers who attend the conference)
	\$24,500.00	\$24,500.00	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.
Parent Involvement Additional Funds			
Ins Material - Parenting	\$74.02		2 Cases of Copy Paper ($25.11 \times 3 = 50.22$) + 9 reams ($2.51 \times 9 = 22.59$)
	\$74.02	\$74.02	Total Parent Involvement Additional Funds
		\$223,060.00	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.
Ins Material - Parenting	\$800.00		Materials for Parent Meetings and the Parent Center (paper [white and colored], mechanical pencils, markers, highlighters, etc.)
Technology Supplies	\$997.08		Funds to purchase printer ink for parent use computers - Black, 1 x \$165.81; Cyan, 1 x \$227.09; Yellow, 2 x \$272.09
Refreshments - Parent Trainings	\$433.52		Light snacks for parents who attend planned parenting events
	\$2,230.60	\$2,230.60	Total Parent Involvement * 1% Set Aside Funds