

# Title I School Budget Plan

Tartan, John ES

3030 E Tropical Pkwy  
N Las Vegas, NV 89081, (702) 799-4701

For Implementation During The Following Years:

2016-2017

Grades Served:

K-5

Title I Allocation:

183600.00

1% Parent Involvement set Aside:

1836.00

Assistant Chief:

Kimberly Mangino

**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
Marva Newsom	Parent	Pedro Garcia	Principal
Rachel Petrimoulx	Assistant Principal	Marie Thrower	Teacher
David Staves	Teacher	Amy Henrikson	Teacher
Margeret Loveall	Teacher	Lisa Kutler	Teacher
Kristi Deberg	Teacher	Megan Morgan	Counselor

### Budget Narrative Summary

Required Elements for All Title I Schools

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	<b>Description:</b> 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)			
	\$0.00	\$0.00	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)			
Sup Staff Job 2	\$10,085.00		One additional hour for Library Aide. Assist students with checkout out books to increase reading and literacy. Amity Davies; Increase one hour for two Instructional Assistants to better meet the needs of students. (Alvin Johnson/DeNeasha Vega)
	\$10,085.00	\$10,085.00	Total Paraprofessional Staffing
Other Salaries (Tutoring/Extra Duty/Site Liaison, Substitues \$23/hr. Temp. Inst. Assist. \$15/hr			
CTT \$22Hr	\$14,300.00		Certified Temporary Tutor - Work with student to meet Read by three initiative, asisst with assessments (Aimsweb), Work with small groups (RTI)
Site Liaison Ex Duty - Hourly	\$1,650.00		Approximately 72 hours to complete Title I duties and responsibilities
Substitute - Collaboration	\$13,440.00		112 sub days x \$120= \$13,440.00: Development of common assessments, social and emotional learning' collaboration between different grade levels, assessment and data analysis, long range lesson development, Ready by Three training and implementation. Positive Behavior Intervention Systems (PBIS)
	\$29,390.00	\$29,390.00	Total Other Salaries

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Required Elements for All Title I Schools

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	<b>Description:</b> 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			
Professional Tech Services	\$17,370.00		Communities In School (1 coordinator)
Software Instruction	\$5,854.00	\$9,695.00	Accelerated Reader license annual dues (\$4974.00); Reading A-Z Reading/Literacy Online Program (\$880.00); Front Row and Brain Pop 9.30.16 lp
Technology Supplies	\$12,502.00	\$72,971.00	Laptops at \$658 x 19 laptops; Chromebooks, projectors, headphones and desktops 9.30.16 lp
Software Instruction	\$1,253.00		ESGI - Assesment program for K-2 Literacy
Instructional Materials	\$2,700.00	\$1,558.00	FOSS Kits (Annual Dues); additional paper and poster paper 9.30.16 lp
Items of Value		\$7,000.00	Interactive Whiteboards 9.30.16 lp
		\$5,081.00	Poster maker 9.30.16 lp
	\$39,679.00	\$135,984.00	Total Supplies, Equipment, and Services

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	<b>Description:</b> 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			
Books - PD	\$2,800.00		CHAMPs (Positive Intervention systems) books
Support Staff - Ex Duty PD	\$852.00		Support Staff Extra Duty pay for PD/Training
License Ex Duty PD - Hourly	\$3,894.00		177 hours of professional development extra duty pay at \$22.00
Web Based PD (IT Related)		\$595.00	Front Row webinar 9.30.16 lp
	\$7,546.00	\$8,141.00	Total Professional Development

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	<b>Description:</b> 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			
	\$0.00	\$0.00	Total Parent Involvement Additional Funds
		\$183,600.00	GRAND TOTAL OF ALLOCATION (does not include 1%)
Parent Involvement * 1% Set Aside Funds			
Position, Expenditure, or Activity	Title I Funding	Title I Amendment	<b>Description:</b> 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.
Refreshments - Parent Trainings	\$216.75	\$250.00	Refreshments for parent meetings, trainings, and Family Nights; additional funds 9.30.16 lp
Ins Material - Parenting	\$650.25		Instructional materials for parent meetings, trainings, Family nights, and communications
License Ex Duty - Parenting - Hourly		\$719.00	Extra duty for teachers to attend parent meetings, trainings, and Family Nights 9.30.16 lp
	\$867.00	\$1,836.00	Total Parent Involvement * 1% Set Aside Funds