Title I School Budget Plan

Tomiyasu, Bill Y. ES
5445 S. Annie Oakley Dr.
Las Vegas, NV 89120

Title I Approval:

For implementation during the following year: 2018-2019

Grades Served K-5

Title I Allocation: $103,840.00

1% Parent Involvement Set Aside: $1,038.40

School Associate Superintendent Jeffrey Horn

Signature: _____

The following checkboxes must be completed: Check if Applicable Turnaround [ ] Title I [X]

Members of the School Planning Team

Plan Development Meeting Dates (Attach Agendas and Sign-in sheets) : 1/16/18, 1/19/18, 2/13/18

Name	Position	Name	Position
Renee Muraco	Principal	Jo Imlay	Assistant Principal
Rebekah Bonaguidi	Kindergarten	Meribeth Hall	1st grade
Carie Nelson	2nd grade	Linda Clemens	3rd grade
Andrea Cooper	4th grade	Roxanne Parker	5th grade
Vanessa Haze	Learning Strategist	Dawn Vogel	Resource
Jason Muller	Music Teacher	Amy Lunger	Parent

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Budget Narrative Summary

Required Elements for All Title I Schools

Teacher Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Strategist w/Students	1.00	$79,833.00	$79,833.00		Learning Strategist working with students - Interventions will be provided throughout the school day in reading for all grade levels.	
		Totals:	**$79,833.00**	**$0.00**	**Total Teacher Staffing: $79,833.00**	

Paraprofessional Staffing (Teacher Family Aide; Inst. Assist.)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		Totals:	**$0.00**	**$0.00**	**Total Paraprofessional Staffing: $0,000.00**	

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

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Support Staff Extra Duty	1.00	$3,825.92	$3,825.92		Job 2 - Instructional Assistant paid one hour daily to provide Tier III intervention.	

Support Staff Extra Duty	1.00	$3,825.92	$3,825.92		Job 2 - Instructional Assistant paid one hour daily to provide Tier III intervention.	
Support Staff Extra Duty	1.00	$7,192.69	$7,192.69		Job 2 - Instructional Assistant paid two hours daily to provide Tier III intervention.	
		Totals:	**$14,844.53**	**$0.00**	**Total Other Salaries: $14,844.53**	

Title I Budget Summary	
Total Allocation	$103,840.00
Funds Designated	$103,840.00
Remaining Balance	$0.00
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PISA Allocation	$1,038.40
Designated PISA Funds	$1,038.40
Remaining PISA Balance	$0.00

Budget Narrative Summary

Required Elements for All Title I Schools

Supplies, Equipment, and Services

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Technology	1	$3,930.00	$3,930.00		SAP: iPad 9.7 32GB Warranty - 10 pack (#127289 x 1 x $3930) Tier II math intervention in 2nd grade will be supported	
Technology	5	$398.00		$1,990.00	SAP: iPad 9.7 32GB Warranty - each (#127123 x 5 x $398) Tier II math intervention in 2nd grade will be supported; **NARRATIVE AMENDMENT:** Price lowered on iPads leaving remaining funds of $300 - purchasing toner for student instructional use - SAP#112754 (2 x $126) & SAP#122400 (1 x $48)	A
Technology	15	$34.00	$510.00		SAP: iPad 9.7 Gumdrop case (#127119 x 15 x $34 each) Tier II math intervention in 2nd grade will be supported	
Items of Value	1	$2,499.95	$2,499.95		SAP: iPad cart (#122474 x 1 x $2,499.95) Tier II math intervention in 2nd grade will be supported	
Instructional Materials	8	$27.69	$221.52		SAP: Paper Bond 20lb white (#123638 x 8 x $27.69 case)	
Instructional Materials	3	$2.77	$8.31		SAP: Paper Bond 20lb white (#123637 x 3 reams x $2.77 ream)	
Instructional Materials	1	$2.69	$2.69		Miscellaneous	
		Totals:	**$7,172.47**	**$1,990.00**	**Total Supplies, Equipment, and Services: $9,162.47**	

Professional Development

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		Totals:	**$0.00**	**$0.00**	**Total Professional Development: $0,000.00**	

Parent Involvement Additional Funds

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		Totals:	$0.00	$0.00	Total Parent Involvement Additional Funds: $0,000.00	

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PISA Allocation	$1,038.40
Designated PISA Funds	$1,038.40
Remaining PISA Balance	$0.00

Budget Narrative Summary

Required Elements for All Title I Schools

Parent Involvement - Set Aside

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Lic. Ex. Duty – PISA	45	$23.00	$1,035.00		Approximately 45H x $23H for licensed extra duty pay for parent trainings	
Lic. Ex. Duty – PISA	1	$3.40	$3.40		Miscellaneous remaining PISA funds for licensed extra duty	
		Totals:	**$1,038.40**	**$0.00**	**Total Parent Involvement - Set Aside: $1,038.40**	

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Remaining PISA Balance	$0.00