

Title I School Budget Plan

Chaparral HS
3850 Annie Oakley Dr. Las Vegas, NV 89121

Title I Approval:

For implementation during the following year:

Grades Served

Title I Allocation:

1% Parent Involvement Set Aside:

School Associate Superintendent

Signature: _____

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

Members of the School Planning Team

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

Name	Position	Name	Position
David Soto	SOT Chair/Teacher	Diane Adams	Parent
Cyndi Solis	SOT Vice-Chair	Tiara Cosentino	Parent
Meaghan McGowan	Teacher	Sandra Canizales	Parent
Lisa Spence-Manna	Teacher		
Brandon Chase	Support Staff		

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	Amount?
Class Size Reduction Teacher	1.00	\$79,833.00	\$79,833.00		1 teacher to work with credit deficient students (Virtual Lab for APEX Credit Retrieval) to support the school's goal of an increased graduation rate (Manna)	
Class Size Reduction Teacher	1.00	\$79,833.00	\$79,833.00		1 teacher to reduce class sizes in Science to support the school's goal for increased student achievement (Strader)	
Class Size Reduction Teacher	1.00	\$79,833.00	\$79,833.00		1 teacher to reduce class sizes in English courses to support the school's goal for increased student achievement (TBD)	
Class Size Reduction Teacher	1.00	\$79,833.00	\$79,833.00		1 teacher to reduce class sizes in Art courses to support the school's goal for increased student achievement (TBD)	
Class Size Reduction Teacher	1.00	\$79,833.00	\$79,833.00		1 teacher to reduce class sizes in Social Studies courses to support the school's goal for increased student achievement (TBD)	
Class Size Reduction Teacher	1.00	\$79,833.00	\$79,833.00		1 teacher to reduce class sizes in Science courses to support the school's goal for increased student achievement (TBD)	
Class Size Reduction Teacher	1.00	\$79,833.00	\$79,833.00		1 teacher to reduce class sizes in Math courses to support the school's goal for increased student achievement (TBD)	
Class Size Reduction Teacher	1.00	\$79,833.00	\$79,833.00		1 teacher to reduce class sizes in English courses to support the school's goal for increased student achievement (TBD)	
		Totals:	\$638,664.00	\$0.00	Total Teacher Staffing: \$638,664.00	

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	Amount?
		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	Amount?
Licensed Ex Duty Tutoring	379.00	\$23.00	\$8,717.00		Licensed teachers will be utilized for after school tutoring for all subjects and preparation for the ACT. Will impact students at all grade levels (9-12)	
		Totals:	\$8,717.00	\$0.00	Total Other Salaries: \$8,717.00	

Title I Budget Summary	
Total Allocation	\$752,000.00
Funds Designated	\$752,000.00
Remaining Balance	\$0.00
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PISA Allocation	\$7,520.00
Designated PISA Funds	\$7,520.00
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	Amount
Books – PISA	1	\$4,900.00	\$4,900.00		Parent resource books will be provided to help parents learn strategies for preparing their child to successfully complete ACT exams	
Lic. Ex. Duty – PISA	90	\$23.00	\$2,070.00		Extra duty pay for license teachers who participate in the meetings (15tchrs x 6hr x \$23)	
Refreshments – PISA	1	\$550.00	\$550.00		Light refreshments will be provided for parents during Academic nights, College Prep nights, and Financial Aide nights	
		Totals:	\$7,520.00	\$0.00	Total Parent Involvement - Set Aside: \$7,520.00	

Title I Budget Summary	
Total Allocation	\$752,000.00
Funds Designated	\$752,000.00
Remaining Balance	\$0.00
.	
PISA Allocation	\$7,520.00
Designated PISA Funds	\$7,520.00
Remaining PISA Balance	\$0.00

Printing Instructions:

When printing, ensure that the following settings are present:

Select Print "Workbook"

and deselect "Instructions"

Click "Apply"

Print

Workbook

Selection

- Instructions
- Cover
- Salaries
- Supplies, Equipment, Services, PD
- PISA

CANCEL

APPLY

Paper Size

Paper size

Letter (8.5" x 11")

Orientation

Page orientation

Landscape Portrait

Scale

Scale

Fit to width

Margins

Margins

Narrow