

Title I School Budget Plan

School Code:
 Region:
 Ages Served:

For implementation during the year:

2020-2021

Title I Allocation:

1% Parent Involvement Set Aside:

Members of the School Planning Team

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

Name	Position	Name	Position
Dr. Patti Schultz	Principal	Richard Fuller	Assistant Principal
Ms. LaTara Parker	Parent	Mr. Terry Spieker	Parent
Mrs. Tracy Wansley	ES Teacher	Mrs. Valerie Brown	MS Teacher
Mr. Mark Ruesch	HS Teacher	Mrs. Donna Tumpney	Post Sec. Teacher
Mr. John Morrison	SEIF	Ms. Sharon Mazerov-Tanaka	Art Teacher
Mr. Paul Rogers	Community Member		
Palmer Jackson	Principal		

Reviewed / Approved By:

Title I Coordinator: _____ Title I Director _____ Region Superintendent: _____

Amy Cartwright

Greg Kramer

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Price	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Function	Revision #1
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
Total Supplies, Equipment, and Services:									\$0.00

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)

Position, Expenditure, or Activity	Quantity	Price	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Function	Revision #1
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
Total Parent Involvement Additional Funds:									\$0.00

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

Position, Expenditure, or Activity	Quantity	Price	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
Substitute - Professional Development	20	\$60.00	\$1,200.00	20 subs (20 Teachers x half days @ \$60/Half Day) Professional Development with PECS consultant	3	Blank, R. K., & De	1 & 2	2 2 1 3	<input type="checkbox"/>	
Substitute - Professional Development	20	\$60.00	\$1,200.00	20 subs (20 Teachers x half days @ \$60/Half Day) Professional Development with PECS Consultant	3	Blank, R. K., & De	1 & 2	2 2 1 3	<input type="checkbox"/>	
Substitute - Professional Development	20	\$60.00	\$1,200.00	20 subs (20 Teachers x half days @ \$60/Half Day) Professional Development with PECS Consultant	3	Blank, R. K., & De	1 & 2	2 2 1 3	<input type="checkbox"/>	
Extra duty - Support - Professional Development	420	\$20.00	\$8,400.00	70 support staff x 6 hours each at \$20/hour Professional Development with PECS Consultant	3	Blank, R. K., & De	1 & 2	2 2 1 3	<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$12,000.00

Title I Budget Summary	
Total Allocation	\$ 47,310.00
Funds Designated	\$ 47,310.00
Remaining Balance	\$ -
PISA Allocation	\$ 473.10
Designated PISA Funds	\$ 473.10
Remaining PISA Balance	\$ -



Budget Narrative Summary

Materials, Technology, and Services								Title I Use Only		
Position, Expenditure, or Activity	Quantity	Price	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Out District Consultant - Professional Development	3	\$3,095.00	\$9,285.00	Picture Exchange Communication System (PECS) Consultant: One Day Training and Two day Classroom Consulting (Second Quarter). Training will equip teachers, parents, and group home staff with functional communication skills to use with their child/student across various environments.	3	Blank, R. K., & De	1 & 2	2 2 1 3	<input type="checkbox"/>	
Out District Consultant - Professional Development	3	\$3,095.00	\$9,285.00	Picture Exchange Communication Consultant: One Day Training and Two day Classroom Consulting (Third Quarter).	3	Blank, R. K., & De	1 & 2	2 2 1 3	<input type="checkbox"/>	
Out District Consultant - Professional Development	2	\$3,095.00	\$6,190.00	Picture Exchange Communication Consultant: One Day Training and One Day Classroom Consulting (Fourth Quarter).	3	Blank, R. K., & De	1 & 2	2 2 1 3	<input type="checkbox"/>	
Supplies / Materials - Instructional	3	\$582.12	\$1,746.36	Manipulative Sets/Touch Math: Small Group Assorted items for Hands-on, multisensory, life skills math lessons for Pre-K 3 sets at \$539 + 8% Shipping	4	Pellegrini, M., La	2	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Supplies / Materials - Instructional	3	\$592.92	\$1,778.76	Manipulatives/Touch Math: Small Group Assorted items for Hands-on, multisensory, life skills math lessons for Kindergarten small groups 3 sets at \$549 + 8% Shipping	4	Pellegrini, M., La	2	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Supplies / Materials - Instructional	1	\$1,617.96	\$1,617.96	Manipulative Sets/Touch Math: Small Group Assorted items for Hands-on, multisensory, life skills math lessons for Pre-K 3 sets at \$499 + 120.96 Shipping	4	Pellegrini, M., La	2	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	1	\$1,647.96	\$1,647.96	Manipulatives/Touch Math: Small Group Assorted items for Hands-on, multisensory, life skills math lessons for Kindergarten small groups 3 sets at \$509 + 120.96 Shipping	4	Pellegrini, M., La	2	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	1	\$908.25	\$908.25	Pre-Vocational Kit One/Attainment Company: Small Group Assorted items for Hands-on vocational tasks to include sorting, matching, one-step tasks, and assembly line tasks. 1 Kit at \$865 + 43.25 Shipping	4	Pellegrini, M., La	2	1 0 0 0	<input type="checkbox"/>	
Supplies / Materials - Instructional	1	\$1,149.75	\$1,149.75	Pre-Vocational Kit Two/Attainment Company: Small Group Assorted items for Hands-on vocational tasks to include sorting, matching, one-step tasks, and assembly line tasks. 1 Kit at \$1,095 + \$54.75 shipping	4	Pellegrini, M., La	2	1 0 0 0	<input type="checkbox"/>	

Supplies / Materials - Instructional	1	\$1,154.08	\$1,154.08	Materials/PECS: Assorted books, velcro, sentence strips, etc. to be used with students to support instruction from PECS professional development	3	Blank, R. K., & De	1	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Supplies / Materials - Instructional	1	\$484.20	\$484.20	Augmentative Resources/PECS Materials: Assorted Portable Communication book holders to be used with students to support instruction from PECS professional development 20 books at \$23.16 each + 21.00 Shipping	3	Blank, R. K., & De	1	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	1	\$591.70	\$591.70	Fastenation/PECS Materials: Velcro, to be used with students to support instruction from PECS professional development. \$545.20 + \$46.50 shipping	3	Blank, R. K., & De	1	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Instructional	40	\$95.32	\$3,812.80	Switch Centers/Enabling Devices: Instructional Materials: Switches to create switch centers for small groups to support students with cause and effect lessons 40 Assorted Switches @ approximately \$87.70 each + \$307 shipping	4	Pellegrini, M., La	1 & 2	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Supplies / Materials - Instructional	1	\$3,780.76	\$3,780.76	Switch Centers/Enabling Devices: Instructional Materials: Switches to create switch centers for small groups to support students with cause and effect lessons 40 Assorted Switches @ approximately \$87.70 each + \$307 shipping	4	Pellegrini, M., La	1 & 2	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	10	\$34.95	\$349.50	Communication Holders/Super Duper Publications Portable Communication holders for sentence strips and communication cards to be used with students to support instruction from PECS professional development 10 holders at \$34.95 each	3	Blank, R. K., & De	1	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	2	\$9.96	\$19.92	Sentence Strips/Super Duper Publications - Sentence Strips for Portable Communication books to be used with students to support instruction from PECS professional development 2 packages at \$9.96 each	3	Blank, R. K., & De	1	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$35,310.00

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									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$0.00

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Remaining Balance		\$ -
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PISA Allocation		\$ 473.10
Designated PISA Funds		\$ 473.10
Remaining PISA Balance		\$ -

Budget Narrative Summary

Parent Involvement - Set Aside

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Supplies/Materials - PISA	1	\$473.10	\$473.10	SAP/Materials for parents so that communication, vocational, ELA, and math skills can be generalized into home settings. Cardstock, velcro dots, laminating film.	2	Castro, M., Expó	1 & 2	3300	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$473.10

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