

## Title I School Budget Plan

School Code:	386
Region:	C
Grades Served	K-5
Estimated Students	375

Innovations Int'l Charter ES
1600 E Oakey Blvd
Las Vegas, NV 89104 Phone: (702)216-4337

For implementation during the year:

2022-2023

Title I Allocation: \$198,750.00

1% Parent Involvement Set Aside: \$1,987.50

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2.15.22, 2.16.22, 2.17.22

Name	Position	Name	Position
Dr Connie L Malin	CEO		
Becky Poole	Accounting		
Linda Mazurkiewicz	Teacher		
Mackenzi Creel	Parent		
Gerard Gonzalez	Counselor		

Reviewed / Approved By:

Title I Coordinator: \_\_\_\_\_ Title I Director \_\_\_\_\_ Region Superintendent: \_\_\_\_\_

Amy Cartwright

Greg Kramer

V3

## Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)										Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
<b>Total Licensed Staffing:</b>											<b>\$0.00</b>		

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)										Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
<b>Total Paraprofessional Staffing:</b>											<b>\$0.00</b>		

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)										Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Extra duty - Licensed - Tutoring	2880	hours	\$22.00	\$63,360.00	IICSN will use licensed teachers to assist teachers with Tier 2 and Tier 3 before and after school tutoring throughout the year in grades K-5. Tutors will build academic skills and address problem areas in reading and math in a small group setting.	Goal 3: All	3		1.8	1000	<input type="checkbox"/>		Innovations Charter Elem (002-092) ~ Extra duty - Licensed - Tutoring ~ IICSN will use licensed teachers to assist teachers with Tier 2 and Tier 3 before and after school tutoring throughout the year in grades K-5. Tutors will build academic skills and address problem areas in reading and math in a small group setting.. Approx. 2880 hours x \$22 = \$63360, estimate used, actual costs not to exceed \$63360
Extra duty - Support - Tutoring	2320	hours	\$22.00	\$51,040.00	IICSN will use support professional to assist teachers with Tier 2 and Tier 3 before and after school tutoring throughout the year in grades K-5. Tutors will build academic skills and address problem areas in reading and math in a small group setting.	Goal 3: All	3	Dietrichson, J., B	1.8	1000	<input type="checkbox"/>		Innovations Charter Elem (002-092) ~ Extra duty - Support - Tutoring ~ IICSN will use support professional to assist teachers with Tier 2 and Tier 3 before and after school tutoring throughout the year in grades K-5. Tutors will build academic skills and address problem areas in reading and math in a small group setting.. Approx. 2320 hours x \$22 = \$51040, estimate used, actual costs not to exceed \$51040
<b>Total Other Salaries:</b>											<b>\$114,400.00</b>		

Title I Budget Summary		
Total Allocation		\$ 198,750.00
Funds Designated		\$ 198,750.00
Remaining Balance		\$-
PISA Allocation		\$ 1,987.50
Designated PISA Funds		\$ 1,987.50
Remaining PISA Balance		\$-

## Budget Narrative Summary

Materials, Technology, and Services												Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description		
Professional Tech Services - Instructional	2657	hours	\$22.00	\$58,475.00	Contracted tutors work with the students one-to one or small group minimally 3 times weekly in an effort to use the reading and math data gathered through EXact Path and MAPS to fill in areas of challenge and to enrich areas of strength.	Goal 3: All	3		1.B	1000	DELETED		Innovations Charter Elem (002-092) ~ Professional Tech Services - Instructional ~ Contracted tutors work with the students one-to one or small group minimally 3 times weekly in an effort to use the reading and math data gathered through EXact Path and MAPS to fill in areas of challenge and to enrich areas of strength.. Approx. 2657 hours x \$22 = \$58454, estimate used, actual costs not to exceed \$58475		
Professional Tech Services - Instructional	3834	hours	\$22.00	\$84,350.00	Contracted tutors work with the students one-to one or small group minimally 3 times weekly in an effort to use the reading and math data gathered through EXact Path and MAPS to fill in areas of challenge and to enrich areas of strength.	Goal 3: All	3	Dietrichson, J., B	1.B	1000	CREATE		Innovations Charter Elem (002-092) ~ Professional Tech Services - Instructional ~ Contracted tutors work with the students one-to one or small group minimally 3 times weekly in an effort to use the reading and math data gathered through EXact Path and MAPS to fill in areas of challenge and to enrich areas of strength.. Approx. 3834 hours x \$22 = \$84348, estimate used, actual costs not to exceed \$84350		
<b>Total Supplies, Equipment, and Services:</b>											<b>\$84,350.00</b>				

Parent Involvement Additional Funds												Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description		
<b>Total Parent Involvement Additional Funds:</b>											<b>\$0.00</b>				

Title I Budget Summary	
Total Allocation	\$ 198,750.00
Funds Designated	\$ 198,750.00

Remaining Balance		\$-
PISA Allocation		\$ 1,987.50
Designated PISA Funds		\$ 1,987.50
Remaining PISA Balance		\$-

## Budget Narrative Summary

Parent Involvement - Set Aside					Title I Use Only		Title I Use Only						
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Supplies/Materials - PISA	10	packs	\$26.00	\$260.00	Post It Notes.Will be provided to parents to use during the parent conference session for note taking. Notes help parents to recover and review the information taught once they are home and wish to revisit what was learned in the conference session.	Goal 6: All	2	Hamilton, L., Hal Center for Educa	3.8	3 3 0 0	<input checked="" type="checkbox"/>	DELETE	Innovations Charter Elem (002-092) ~ Supplies/Materials - PISA ~ Post It Notes.Will be provided to parents to use during the parent conference session for note taking. Notes help parents to recover and review the information taught once they are home and wish to revisit what was learned in the conference session.. Approx. 10 packs x \$26 = \$260, estimate used, actual costs not to exceed \$260
Supplies/Materials - PISA	20	packs	\$15.00	\$300.00	Folders. For parent conferences. Innovations will hold a yearly conference session to train and assist parents in understanding the data used to track their child's success or areas of challenge. Data folders will be provided for the parents as they learn to read and track their child's progress in reading, mathematics, and writing.	Goal 6: All	2	Hamilton, L., Hal Center for Educa	3.8	3 3 0 0	<input type="checkbox"/>		Innovations Charter Elem (002-092) ~ Supplies/Materials - PISA ~ Folders. For parent conferences. Innovations will hold a yearly conference session to train and assist parents in understanding the data used to track their child's success or areas of challenge. Data folders will be provided for the parents as they learn to read and track their child's progress in reading, mathematics, and writing.. Approx. 20 packs x \$15 = \$300, estimate used, actual costs not to exceed \$300
Supplies/Materials - PISA	200	packs	\$2.00	\$400.00	Colored Pencils. Will be provided to parents to track student data at the parent conference session. Parents will continue to track data at home throughout the year.	Goal 6: All	2	Hamilton, L., Hal Center for Educa	3.8	3 3 0 0	<input type="checkbox"/>		Innovations Charter Elem (002-092) ~ Supplies/Materials - PISA ~ Colored Pencils. Will be provided to parents to track student data at the parent conference session. Parents will continue to track data at home throughout the year.. Approx. 200 packs x \$2 = \$400, estimate used, actual costs not to exceed \$400
Supplies/Materials - PISA	10	Packs	\$15.00	\$150.00	Highlighters. Will be provided for the parents so they may highlight data points provided from the conference session. This will allow parents to draw their attention to the critical information they learn about.	Goal 6: All	2	Hamilton, L., Hal Center for Educa	3.8	3 3 0 0	<input type="checkbox"/>		Innovations Charter Elem (002-092) ~ Supplies/Materials - PISA ~ Highlighters. Will be provided for the parents so they may highlight data points provided from the conference session. This will allow parents to draw their attention to the critical information they learn about.. Approx. 10 Packs x \$15 = \$150, estimate used, actual costs not to exceed \$150
Supplies/Materials - PISA	18	Packs	\$11.00	\$198.75	Pens and Pencils.Will be provided to parents to use during the parent conference session for note taking. Notes help parents to recover and review the information taught once they are home and wish to revisit what was learned in the conference session.	Goal 6: All	2	Hamilton, L., Hal Center for Educa	3.8	3 3 0 0	<input type="checkbox"/>		Innovations Charter Elem (002-092) ~ Supplies/Materials - PISA ~ Pens and Pencils.Will be provided to parents to use during the parent conference session for note taking. Notes help parents to recover and review the information taught once they are home and wish to revisit what was learned in the conference session.. Approx. 18 Packs x \$11 = \$198, estimate used, actual costs not to exceed \$198.75
Supplies/Materials - PISA	210	units	\$2.00	\$420.00	Spiral Notebooks. Will be provided for each parent to place inside the data folders to construct a visual of their child's academic data. The notebooks will also be used for notetaking by parents in order to help them to recover and review the information taught once they are home and wish to revisit what was learned in the conference session.	Goal 6: All	2	Hamilton, L., Hal Center for Educa	3.8	3 3 0 0	<input type="checkbox"/>		Innovations Charter Elem (002-092) ~ Supplies/Materials - PISA ~ Spiral Notebooks. Will be provided for each parent to place inside the data folders to construct a visual of their child's academic data. The notebooks will also be used for notetaking by parents in order to help them to recover and review the information taught once they are home and wish to revisit what was learned in the conference session.. Approx. 210 units x \$2 = \$420, estimate used, actual costs not to exceed \$420
Supplies/Materials - PISA	21	units	\$26.00	\$518.75	Post It Notes.Will be provided to parents to use during the parent conference session for note taking. Notes help parents to recover and review the information taught once they are home and wish to revisit what was learned in the conference session.	Goal 6: All	2	Hamilton, L., Hal Center for Educa	3.8	3 3 0 0	<input checked="" type="checkbox"/>	CREATE	Innovations Charter Elem (002-092) ~ Supplies/Materials - PISA ~ Post It Notes.Will be provided to parents to use during the parent conference session for note taking. Notes help parents to recover and review the information taught once they are home and wish to revisit what was learned in the conference session.. Approx. 21 units x \$26 = \$546, estimate used, actual costs not to exceed \$518.75
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
<b>Total Parent Involvement - Set Aside:</b>											<b>\$1,987.50</b>		

Title I Budget Summary	
Total Allocation	\$ 198,750.00

Funds Designated	\$ 198,750.00
Remaining Balance	\$-
PISA Allocation	\$ 1,987.50
Designated PISA Funds	\$ 1,987.50
Remaining PISA Balance	\$-