

Title I School Budget Plan

Odyssey Charter Schools HS

2251 S Jones Blvd
Las Vegas, NV 89146, (702) 257-0578

For Implementation During The Following Years:

2016-2017

Grades Served:

9-12

Title I Allocation:

173565.00

1% Parent Involvement set Aside:

1735.65

Assistant Chief:

Dan Tafoya

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 |
|------------------|----------------------------------|------------------|------------------------------|
| Tim Lorenz | Superintendent | Shelli Guthrie | Executive Director |
| Rob Carter | Principal | Jayceine Gilmour | Assistant Principal |
| Robin Cunningham | Director of Business and Finance | Nancy Herrod | Director of Federal Programs |
| Rebecca Gaines | Parent | | |
| | | | |
| | | | |
| | | | |
| | | | |

Budget Narrative Summary

Required Elements for All Title I Schools

| Position, Expenditure, or Activity | Title I Funding | Title I Amendment | Description: 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) | | | |
| High School | \$57,109.00 | | Literacy Specialist |
| | | | |
| | | | |
| | \$57,109.00 | \$57,109.00 | 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) | | | |
| | | | |
| | | | |
| | | | |
| | \$0.00 | \$0.00 | Total Paraprofessional Staffing |
| Other Salaries (Tutoring/Extra Duty/Site Liaison, Substitues \$23/hr. Temp. Inst. Assist. \$15/hr | | | |
| Licensed Ex Duty Tutoring - Hourly | \$2,000.00 | | Pass That Class Tutoring |
| Prep Buy Out | | \$46,088.00 | Additional Prep Buyouts STEM support 2.2.17 ac |
| | | | |
| | | | |
| | \$2,000.00 | \$48,088.00 | Total Other Salaries |

| Position, Expenditure, or Activity | Title I Funding | Title I Amendment | Description: 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 |
| Dues and Fees - PD | \$2,000.00 | | WIDA Conference, Title I Conference and Nevada Family Engagement Summit |
| Out District Travel | \$6,851.00 | | WIDA Conference, Title I Conference, National Science Teachers Association and Council for Exceptional Children Conference |
| License Ex Duty PD - Hourly | | \$8,750.00 | Teacher training on STEM topics. 10.4.16 lp |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | \$8,851.00 | \$17,601.00 | Total Professional Development |

| Position, Expenditure, or Activity | Title I Funding | Title I Amendment | Description: 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 | | | |
| Technology Supplies | \$300.00 | | Troxell Translation Equipment |
| | | | |
| | | | |
| | | | |
| | | | |
| | \$300.00 | \$300.00 | Total Parent Involvement Additional Funds |
| | | \$173,565.00 | GRAND TOTAL OF ALLOCATION (does not include 1%) |
| Parent Involvement * 1% Set Aside Funds | | | |
| Position, Expenditure, or Activity | Title I Funding | Title I Amendment | Description: 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 | \$352.60 | \$300.00 | Refreshments for parent trainings; additional funds 10.4.16 lp |
| Technology Supplies | \$400.00 | | Troxell Translation Equipment |
| Support Staff Ex Duty | \$100.00 | \$183.05 | Translation; additional funds 10.4.16 lp |
| Ins Material - Parenting | | \$400.00 | Supplies for parent trainings 10.4.16 lp |
| | | | |
| | | | |
| | \$852.60 | \$1,735.65 | Total Parent Involvement * 1% Set Aside Funds |