

Title 1 Budget Proposed Plan 2016-2017
As of 9/8/16

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| Horace Mann (\$6,758 x 59 + \$5,768*) | \$404,490 |
| Title One Teachers (2.5 FTE) | 257,663 |
| 1 ELA; 1 Math; 0.5 Math/ELA; 1/5 Assignment for ELA | |
| Instructional Assistants | 41040 |
| 4 Part Time (4x15hrx38wksx\$18.00) | |
| After-School Help (MS) | 7000 |
| Teacher Pay and Materials | |
| Instructional Supplies | 4629 |
| Paper, Toner, Ink, Pens, Markers, PostIt Paper, General Supplies | |
| Curricular Materials | 15000 |
| Licenses: SuccessMaker, Math 180, Math Facts in a Flash | |
| Workbooks, Leveled Libraries, Scholastic Magazines | |
| Professional Development | 15000 |
| Renaissance Star360 training; Substitutes for fall and spring | |
| Collaboration; Substitutes for Title 1 trainings or meetings about Title 1 | |
| Technology | 24,000 |
| Headphones, printers, cameras, USBs, iPads, covers, keyboards for iPads | |
| Parent Involvement (1% required) | 5768* |
| Greg Tang Math, Literacy/CC/NGSS programs, summer materials for parents, Newsletters | |
| Summer School | 34390 |
| Teacher Pay and Materials | |
| HM Total | \$404,490 |
| Total Left | 0 |

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| Central Services | \$183,582 |
| Homeless Support | 1000 |
| Private School Allocation (\$6,758 x 4) | 27032 |
| Title 1 Coordinator (not to exceed 15%) | 87512 |
| 12% Reserve for Schools for February | 68038 |
| Central Services Total | \$183,582 |

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| District Total (HM + Central Services) | \$587,072 |
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*Parent Involvement 1%