

Title I School Budget Plan

School Code:	222
Region:	3
Grades Served	K-5

Earl, Ira J ES
1463 Marion Dr
Las Vegas, NV 89110 Phone: (702)799-7310

For implementation during the year:

2020-2021

Title I Allocation:

\$300,460.00

1% Parent Involvement Set Aside:

\$3,004.60

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 02/04/20, 02/05/20, 02/06/20, 02/07/20

Name	Position	Name	Position
Gina Harvey	Principal	Amanda K. Lush	Assistant Principal
Merrick Murray	Title I Strategist	Amy Rozhon	Title I Strategist
Annastasia Stafford	Parent	Dana Walton	Teacher
Isobel Rosen	Teacher	Dr. Debra Ramos	Teacher
Alysia Robbins	Teacher	Krystal Cardenas-Parra	Teacher
Jessica Myers	Teacher	April Fellman	Teacher
Jose Arevalo	Teacher	Jaime Kennedy	Teacher
Meghan Brascia-Burns	Teacher	Evelyn Smith	Teacher
Debra Maher	Teacher	Desiree Walston	Teacher
Alicia Fountain	Teacher	Janice Cannata	Teacher

Reviewed / Approved By:

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

Janelle Neuman

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 Only: Update, Delete or Create
Strategist - Data	1	\$106,247.03	\$106,247.03	Data Strategist - Focussed on K-5 data to support teachers in analyzing data from the following sources: SBAC, MAPS, SIPPS, Lexia, and school wide formative/summative assessments developed during PLCs. This position will support data driven instruction to increase achievement in ELA and Math. Recommended: Merrick Murray \$103,152.46 + 3% = \$106.247.03	3	Shannon, L. C., S	1, 2	22000	<input checked="" type="checkbox"/> DELETE
Strategist - Data	1	\$105,051.35	\$105,051.35	Data Strategist - Focussed on K-5 data to support teachers in analyzing data from the following sources: SBAC, MAPS, SIPPS, Lexia, and school wide formative/summative assessments developed during PLCs. This position will support data driven instruction to increase achievement in ELA and Math. Recommended: Merrick Murray \$105,051.35 - verified 9/23/20	3	Shannon, L. C., S	1, 2	22000	<input checked="" type="checkbox"/> CREATE
Strategist - Teachers	1	\$112,117.43	\$112,117.43	PD Strategist - Focused on mentoring and coaching Grades K-5 teachers on effective instructional practices and school wide programs including cultural relevance and social justice in order to increase proficiency and close the achievement gaps in nonproficient students with a focus on MTSS/PBIS best practices. Recommended: Amy Rozhon \$108,851.87 + 3% = \$112,117.43	2	Campbell, Patric	1, 2	22133	<input checked="" type="checkbox"/> DELETE
Strategist - Teachers	1	\$110,750.75	\$110,750.75	PD Strategist - Focused on mentoring and coaching Grades K-5 teachers on effective instructional practices and school wide programs including cultural relevance and social justice in order to increase proficiency and close the achievement gaps in nonproficient students with a focus on MTSS/PBIS best practices. Recommended: Amy Rozhon \$110,750.75 - verified 9/23/20	2	Campbell, Patric	1, 2	22133	<input checked="" type="checkbox"/> CREATE
									<input type="checkbox"/>
									<input type="checkbox"/>
Total Supplies, Equipment, and Services:									\$215,802.10

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	Revision 1 Only: Update, Delete or Create
Inst Assistant 7.0Hr	1	\$42,756.78	\$42,756.78	IA 7 hour to aid the ELL strategist by providing instructional supports for differentiated small groups during each respective grade level's Reading intervention time (K-5). Recommended: Maria Rodriguez \$41,511.44 + 3% = \$42,756.78	3	Dietrichson, J., B	1, 2	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Inst Assistant 7.0Hr	1	\$41,155.44	\$41,155.44	IA 7 hour to aid the ELL strategist by providing instructional supports for differentiated small groups during each respective grade level's Reading intervention time (K-5). Recommended: Maria Rodriguez (\$41,511.44 - verifies 9/23/20)	3	Dietrichson, J., B	1, 2	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Support Staff Job 2 - Instruction	1	\$4,000.00	\$4,000.00	Job 2 for library aide 5 hours plus 1 hour job 2 = 6 hours total. Job 1 is funded through School Budget. Recommended: Jazmine Jaboneta 14.20/hr * 3% raise * 193 days +35% fringe	4	Moore, K.A. & Er	1, 2	1 0 0 0	<input type="checkbox"/>	
Certified Temporary Tutor	1	\$14,300.00	\$14,300.00	CTT will assist with school wide K-5 intervention groups to support providing targeted instruction and interventions for Tier 1 and Tier 2 students. Recommended: TBD 1 CTT x 650 hrs @ \$22 hour	3	Dietrichson, J., B	1, 2	1 0 0 0	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$59,455.44

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

Extra duty - Licensed - Collaboration	400	\$23.00	\$9,200.00	Collaboration for teachers to meet intermittently throughout the year to progress monitor and examine data on the effectiveness of programs and make curricular adjustments as needed. 400 hours @ \$23/hour	4	Anderson, S., Lei	1, 2	2 2 0 0	<input type="checkbox"/>	
Extra duty - Licensed - Collaboration	36	\$23.00	\$828.00	Collaboration for teachers to meet intermittently throughout the year to progress monitor and examine data on the effectiveness of programs and make curricular adjustments as needed. 36 hours @ \$23/hour	4	Anderson, S., Lei	1, 2	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
Extra duty - Licensed - Tutoring	120	\$23.00	\$2,760.00	After-school tutoring and enrichment in reading and math for mid-range students (according to MAP). Teachers will have small groups of 8-10 students each. 4 teachers x 30 sessions @ \$23/hour	2	Dietrichson, J., B	1, 2	1 0 0 0	<input type="checkbox"/>	
Extra duty - Licensed - Tutoring	78	\$23.00	\$1,794.00	After-school tutoring and enrichment in reading and math for mid-range students (according to MAP). Teachers will have small groups of 8-10 students each. 78 hours @ \$23/hour	2	Dietrichson, J., B	1, 2	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Extra duty - Licensed - Site Liaison	15	\$23.00	\$345.00	Enable staff to perform Title I related duties outside of the contracted day. Classroom teacher will act as the Liaison for Title 1 to support implementation of the plan as it pertains to the action steps and goals of the SPP. Recommended: Merrick Murray 15hrs @ \$23/hr	4	Enable staff to p	1, 2	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$14,927.00

Title I Budget Summary	
Total Allocation	\$ 300,460.00
Funds Designated	\$ 300,460.00
Remaining Balance	\$ (0.00)
PISA Allocation	\$ 3,004.60
Designated PISA Funds	\$ 3,004.60
Remaining PISA Balance	\$ (0.00)

Budget Narrative Summary

Materials, Technology, and Services

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
Dues and Fees - Professional Development	8	\$380.00	\$3,040.00	Innovative Schools Conference, Summer 2021 ; Registration Fees for 8 participantants. This will support our efforts in creating a safe school environment, student engagement strategies, social-emotional learning, and strategies and resources parents can use at home. 8 Registrations @\$380.00	4	To gain ideas and	1.1, 1.2, & 2.1	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Items of Value - Technical - Instructional	4	\$1,059.00	\$4,236.00	Swivl: 4 Cameras ; Cameras to be used during instruction. The camera tracks teacher movement and can be used to record small groups. Recordings are to be used as part of the school's instructional and professional development efforts.	2	Guishard, T. (n.d)	1.2, 1.2	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Books and Periodicals - Instruction	1	\$1,320.00	\$1,320.00	Really Great Reading: Countdown Classroom Setup , Phonemic Awareness Reading Workbooks. To support the development of phonemic awareness for our kindergarten students as the foundation of their reading skills and to use as an intervention for our first and second grade students.	2	Ehri, L. C., Nunes	1.2, 1.2	1 0 0 0	<input type="checkbox"/>	
Supplies / Materials - Instructional	36	\$84.99	\$3,059.64	Hand2Mind; Foam Cuisenaire Rods classroom kit w/storage bin (Item #IN91048) . To support Tier 1 math instruction, mathematical practices, and problem solving strategies. \$84.99 x 36 kits = \$3,059.64 (free shipping)	3	Hoover-Dempse	2.1, 2.3	1 0 0 0	<input type="checkbox"/>	
Books and Periodicals - Instruction	18	\$9.99	\$179.82	Lakeshore Learning, Let's Get Writing! Story Starters Flip Book - Gr. 1-3 . To support literacy framework instruction and vocabulary for grades 1-3. 18 x \$9.99 = \$179.82 (free shipping)	3	Hoover-Dempse	1.3	1 0 0 0	<input type="checkbox"/>	
Books and Periodicals - Instruction	1	\$457.79	\$457.79	Amazon.com, hand2mind Math Tasks Cuisenaire Rods Book for Kids (Grade K-2) - in-Depth Discussions of Mathematical Content and Critical Thinking 18 Teacher Guide Activities. To support Tier 1 math instruction, mathematical practices, and problem solving strategies. Purchase 9 copies for classroom instruction. (\$49.95 x 9) + \$8.24 shipping = \$457.79	3	Hoover-Dempse	2.1, 2.3	1 0 0 0	<input type="checkbox"/>	

Books and Periodicals - Instructional	1	\$347.85	\$347.85	Amazon.com, hand2mind Math Tasks Cuisenaire Rods Book for Kids (Grade 3-5) - in-Depth Discussions of Mathematical Content and Critical Thinking 18 Teacher Guide Activities. To support Tier 1 math instruction, mathematical practices, and problem solving strategies. Purchase 8 copies for classroom instruction. (\$42.46 x 8) + \$7.99 shipping = \$347.85	3	Hoover-Dempse	2.1, 2.3	1 0 0 0	<input type="checkbox"/>	
Supplies / Materials - Instructional	16	\$18.98	\$303.68	Amazon.com, CUJMH Alphabet magnetic foam letters kit (228 pcs) , To support letter and number recognition in pre-k and kindergarten, (16 x \$18.98) = \$303.68 (free shipping)	3	Hoover-Dempse	1.3, 2.3	1 0 0 0	<input type="checkbox"/>	
Supplies / Materials - Instructional	80	\$4.59	\$367.20	Amazon.com; Victor EZ12PBL Plastic Dual Color 12 Easy Read Ruler with Inches, Centimeters, and Millimeters Measurement. This will support Tier 1 math instruction. \$4.59 x 80 = \$367.20 (free shipping)	3	Hoover-Dempse	2.3	1 0 0 0	<input type="checkbox"/>	
Supplies / Materials - Instructional	1	\$2.78	\$2.78	Instructional Supplies: Remaining funds	3	Hoover-Dempse	2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Supplies / Materials - Instructional	1	\$3.48	\$3.48	Instructional Supplies: Remaining funds	3	Hoover-Dempse	2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$10,275.46

Parent Involvement Additional Funds

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

Title I Budget Summary	
Total Allocation	\$ 300,460.00

Total Allocation		\$ 300,460.00
Funds Designated		\$ 300,460.00
Remaining Balance		\$ (0.00)
PISA Allocation		\$ 3,004.60
Designated PISA Funds		\$ 3,004.60
Remaining PISA Balance		\$ (0.00)

Budget Narrative Summary

Parent Involvement - Set Aside

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 Only: Update, Delete or Create
Refreshments - PISA	1	\$751.36	\$751.36	Refreshments: Provide basic comfort necessities during family trainings to encourage participation.	4	Provide basic co	1.2, 1.3	3300	<input type="checkbox"/>
Supplies/Materials - PISA	36	\$25.00	\$900.00	Walmart/Target: Various math and reading board games/activities to use during Family Training Nights. Games/activities will focus on useful strategies for students to increase in reading and math. Approximately 35 games @\$25.00.	3	National-Standa	1.2	3300	<input type="checkbox"/>
Books - PISA	20	\$19.54	\$390.80	Lakeshorelearning.com: "Character Kids Save the Day" by Kristin Ciofalo - To use at monthly events to facilitate parent participation and train parents on relevant issues. The books will provide strategies and supplemental learning materials that enhance the school-home learning connection. (20 x \$16.99 = \$339.80) - Shipping (\$50.97)	3	National-Standa	1.2	3300	<input type="checkbox"/>
Books - PISA	1	\$962.44	\$962.44	Amazon.com: Books, To use at monthly events to facilitate parent participation and train parents on relevant issues. The books will provide strategies and supplemental learning materials that enhance the school-home learning connection. - "Be Polite and Kind" by Cheri Meiners (20 x \$11.99 = \$239.80) - "Word Collector" by Peter Reynolds (20 x \$11.69 = \$233.80) - "I'm Like You, You're Like Me" by Cindy Gainer (20 x \$11.75 = \$235.00) - "Best of Times: Math Strategies that Multiply" by Gregory Tang (19 x \$13.36 = \$200.40)	3	National-Standa	1.2	3300	<input type="checkbox"/>
									<input type="checkbox"/>
Total Supplies, Equipment, and Services:									\$3,004.60

Title I Budget Summary

Total Allocation		\$ 300,460.00
Funds Designated		\$ 300,460.00
Remaining Balance		\$ (0.00)
PISA Allocation		\$ 3,004.60
Designated PISA Funds		\$ 3,004.60
Remaining PISA Balance		\$ (0.00)