

Title I School Budget Plan

School Code: 229
 Region: 2
 Grades Served: K-5

French, Doris ES
 3235 E Hacienda
 Las Vegas, NV 89120 Phone: (702)799-7730

For implementation during the year:

2019-2020

Title I Allocation: \$191,250.00

1% Parent Involvement Set Aside: \$1,912.50

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/1/19, 2/7/19, 2/8/19

Name	Position	Name	Position
Tammy Villarreal-Crabb	Principal	David Erbach	Assistant Principal
Sarah Gunn	Parent	Erin Angotti	Read by Grade Three Coach
Katherine Sage	SOT Teacher	Kari Bono	Teacher
Tammy Fogg	SOT Teacher	Zach Cohen	Teacher
Joshua Galey	SOT Teacher	Stephanie Sportsman	Counselor
Judith Zacker	SOTS Support Staff		
Terri Harchman	SOT Parent		
Denise Bolanos	SOT Parent		
Emily Pelton	Teacher		
Elena Rasmussen	Teacher		
Gina Bright	Teacher		
Wendy Thorn	Teacher		
Horst Wetjen	Teacher		
Marie Roberts Battista	Teacher		

Reviewed / Approved By:

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

Melinda Butler

Greg Kramer

v3

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

Licensed Staffing (Class size reduction; Strategist)								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)	Revision #	Revisions Only: Update, Delete or Create
Strategist w/Students	1	\$82,159.68	\$82,159.68	Teacher will work with students that need literacy foundational skills an	3	Vaughn S, Linan-	1.3, 2.3	1	DELETE
Total Licensed Staffing:									\$0.00

Paraprofessional Staffing (Teacher Family Aide; Inst. Assist.; CTT)

Paraprofessional Staffing (Teacher Family Aide; Inst. Assist.; CTT)								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)	Revision #	Revisions Only: Update, Delete or Create
CTT \$22Hr	2600	\$22.00	\$57,200.00	CTTs will assist with small group instruction in the classroom and Tier 3 interventions in the literacy lab. All four CTTs have been trained and are part of our current staff: 1-kindergarten, 1-primary, 1-intermediate literacy, and 1-intermediate math. The CTTs align with SPP Goal 1-Read By Grade Three initiatives and SPP Goal 2-assisting with EL and low socio-economic students to close the achievement gap. (4 CTTs, \$22 hour, 2,600 hours total)	3	Burns et al. (200	1.3, 2.3		
Total Paraprofessional Staffing:									\$57,200.00

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

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)	Revision #	Revisions Only: Update, Delete or Create
Substitute - Collaboration	18	\$98.00	\$1,764.00	Collaboration subs for instructional rounds and mentoring in Tier I Classrooms; 18 days @ \$98/day	2	Hamilton, L., Hal	1.3, 2.3	1	CREATE
Total Other Salaries:									\$1,764.00

Title I Budget Summary		
Total Allocation		\$ 191,250.00
Funds Designated		\$ 191,250.00
Remaining Balance		\$ -
.		
PISA Allocation		\$ 1,912.50
Designated PISA Funds		\$ 1,912.50
Remaining PISA Balance		\$ -

Budget Narrative Summary

Supplies, Equipment, 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	
								Revision #	Revisions Only: Update, Delete or Create
Software - Instructional	1	\$3,499.00	\$3,499.00	ST Math; Mind Research: Annual renewal of Grades K-5 student licenses for math intervention and enrichment. Grade level data will be analyzed to gain a deeper knowledge of strategies for teaching ELL students in both Tier 1 instruction and intervention groups. (SPP Goal 2- closing the achievement gap for ELL and low socio-economic students).	3	Rutherford, T., F	2.1, 2.3		
Software - Instructional	460	\$10.70	\$4,922.00	Accelerated Reader, STAR Reading; Renaissance Learning: Annual renewal of Grades K-5 student licenses for reading enrichment and assessment. Grade level data will be analyzed to gain a deeper knowledge of strategies for teaching ELL students in both Tier 1 instruction and intervention groups. (SPP Goal 1-supplemental reading comprehension and benchmark assessment; Goal 2-closing the achievement gap for ELL and low socio-economic students)	4	Lee, L., Hughes, J	1.3, 2.3		
Software - Instructional	480	\$4.31	\$2,068.80	STAR Math; Renaissance Learning: Annual renewal of Grades K-5 student licenses for math assessment. Grade level data will be analyzed to gain a deeper knowledge of strategies for teaching ELL students in both Tier 1 instruction and intervention groups. (SPP Goal 2-closing the achievement gap for ELL and low socio-economic students)	4	Lee, L., Hughes, J	2.3		
Software - Instructional	1	\$9,900.00	\$9,900.00	iStation Reading; iStation: Grades K-5 student site-license computer-based literacy program for Tier 1 enrichment, Tier 2 interventions, and Tier 3 support in the reading block. (SPP Goal 1-supplemental reading comprehension and benchmark assessment; Goal 2-closing the achievement gap for ELL and low socio-economic students)	4	Lee, L., Hughes, J	1.3, 2.3	1	DELETE
Software - Instructional	1	\$9,990.00	\$9,990.00	iStation Reading; iStation: Grades K-5 student site-license computer-based literacy program for Tier 1 enrichment, Tier 2 interventions, and Tier 3 support in the reading block. (SPP Goal 1-supplemental reading comprehension and benchmark assessment; Goal 2-closing the achievement gap for ELL and low socio-economic students)	4	Lee, L., Hughes, J	1.3, 2.3	1	CREATE
Technology Supplies	5	\$4,730.00	\$23,650.00	iPads; SAP Item #127290 Apple iPad 10pk, 128 GB, 3-year warranty: Mobile devices as platforms used for instructional programs, interventions, and assessments to remediate and monitor student progress. (AR, STAR, Imagine Learning, iStation) (SPP Goal 1 and 2)	2	Dietrichson, J., B	1.3, 2.3		

Technology Supplies	12	\$3,940.00	\$47,280.00	iPads; SAP Item #1271292 Apple iPad 10pk, 128 GB: Mobile devices as platforms used for instructional programs, interventions, and assessments to remediate and monitor student progress. (AR, STAR, Imagine Learning, iStation) (SPP Goal 1 and 2)	2	Dietrichson, J., B	1.3, 2.3	1	CREATE
Technology Supplies	6	\$350.00	\$2,100.00	iPad cart; SAP Item #127796 Laptop/Chromebook cabinet carts 12 spaces (6 x \$350): Storage/security carts to charge iPads used for instructional programs, interventions, and assessments to remediate and monitor student progress. (AR, STAR, Imagine Learning, iStation) (SPP Goal 1 & 2)	2	Dietrichson, J., B	1.3, 2.3		
Technology Supplies	53	\$34.00	\$1,802.00	iPad cases; SAP Item #127119 Gumdrops black case 2017 version (53 x \$34.00)	2	Dietrichson, J., B	1.3, 2.3	1	DELETE
Technology Supplies	173	\$34.00	\$5,882.00	iPad cases; SAP Item #127119 Gumdrops black case 2017 version: Cases support the instructional use of the iPads through extending their product life by protecting them from accidental damage. iPads are used for instructional programs, interventions, and assessments to remediate and monitor student progress. (AR, STAR, Imagine Learning, iStation) (SPP Goal 1 & 2)	2	Dietrichson, J., B	1.3, 2.3	1	CREATE
Technology Supplies	8	\$399.00	\$3,192.00	Individual iPad; SAP Item #127112 Apple iPad individual, 128 GB, 3-year warranty (8 x \$399): Mobile devices for instructional programs, interventions, and assessments to remediate and monitor student progress. (AR, STAR, Imagine Learning, iStation) (SPP Goal 1 and 2)	2	Dietrichson, J., B	1.3, 2.3		
Instructional Supplies	1	\$106.52	\$106.52	Miscellaneous Instructional Supplies; SAP: Dry erase markers for classroom anchor charts, #2 pencils 12-pk, 3 x5 index cards 300 pk and other items used during interventions such as practice on letter recognition, sight words, and flash cards.	4	Teacher request	1.3, 2.3	1	DELETE
Instructional Supplies	1	\$57.66	\$57.66	Miscellaneous Instructional Supplies; SAP: Dry erase markers for classroom anchor charts, #2 pencils 12-pk, 3 x5 index cards 300 pk and other items used during interventions such as practice on letter recognition, sight words, and flash cards.	4	Teacher request	1.3, 2.3	1	CREATE
Items of Value	2	\$2,649.95	\$5,299.90	Cart iPad Lightning Connector PowerSync, SAP #122474; cart to support the use of iPads, allowing students to engage in differentiated programs to increase academic achievement.	2	Dietrichson, J., B	1.3, 2.3	1	CREATE
Student Services Consultant	1	\$1,500.00	\$1,500.00	Henry Lien, Guest Author; to present an assembly performance and workshop for Grades 3-5 for Nevada Reading Week, during the week of March 2 through March 6	4	guest author to g	1.3, 2.3	1	CREATE
Items of Value	1	\$5,645.00	\$5,645.00	Kibro Robotics, KinderLab; Full Classroom package for 20 to 24 students; supports increased rigor during math, literacy and language instruction, using performance tasks and questioning strategies that require students to use academic language to justify and explain their reasoning.	2	Ben Harper & Na	1.3, 2.3	1	CREATE

[illegible]

Professional Development

[illegible]

Total Professional Development: \$650.00								
--	--	--	--	--	--	--	--	--

Parent Involvement Additional Funds

								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)	Revision #	Revisions Only: Update, Delete or Create
Total Parent Involvement Additional Funds:									\$0.00

Title I Budget Summary		
Total Allocation		\$ 191,250.00
Funds Designated		\$ 191,250.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,912.50
Designated PISA Funds		\$ 1,912.50
Remaining PISA Balance		\$ -

Budget Narrative Summary

Parent Involvement - Set Aside

[illegible]

Total Parent Involvement - Set Aside: \$1,912.50

Title I Budget Summary	
Total Allocation	\$ 191,250.00
Funds Designated	\$ 191,250.00
Remaining Balance	\$ -
.	
PISA Allocation	\$ 1,912.50
Designated PISA Funds	\$ 1,912.50
Remaining PISA Balance	\$ -