

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:

2020-2021

Title I Allocation: \$197,955.00

1% Parent Involvement Set Aside: \$1,979.55

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/17/2020 and 2/7/2020

Name	Position	Name	Position
Tammy Villarreal-Crabb	Principal	Breighanah Combs	Parent/SOT Member
Shateel Korzep	Assitant Principal	Judith Zacker	Support Stag/ SOT Member
Gina Bright	RBG3 Literacy Coach	Joshua Galey	Teacher
Tammy Fogg	Teacher/ SOT Chairperson	Robert McGoldrick	Teacher
Joanna Bennett	Teacher		
Horst Wetjen	Teacher		
Wendy Thorn	Teacher		
Katherine Sage	Teacher		
Dorian Hermogino	Teacher		
Emily Pelton	Teacher		
Kari Bono	Teacher		
Ross Takahashi	Teacher		
Sarah Gunn	Parent/ SOT Member		
Denise Bolanos	Parent/ SOT Member		

Reviewed / Approved By:

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

Melinda Butler

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 - Teachers	1	\$81,478.89	\$81,478.89	Strategist with Teachers; Strategist with teachers will provide ongoing coaching, mentoring, and trainings to teachers K-5 in ELA & Math to help improve instruction in all academic areas in order to increase proficiency as detailed in the SPP. Recommended: Jennifer Steele, \$79,105.89 + 3%	1	Research shows	1.1, 2.1	2 2 1 3	<input checked="" type="checkbox"/> DELETE
Strategist - Teachers	1	\$80,924.60	\$80,924.60	Strategist with Teachers; Strategist with teachers will provide ongoing coaching, mentoring, and trainings to teachers K-5 in ELA & Math to help improve instruction in all academic areas in order to increase proficiency as detailed in the SPP. Recommended: Jennifer Steele	1	Research shows	1.1, 2.1	2 2 1 3	<input checked="" type="checkbox"/> CREATE
									<input type="checkbox"/>
									<input type="checkbox"/>
									<input type="checkbox"/>
									<input type="checkbox"/>
									<input type="checkbox"/>
Total Supplies, Equipment, and Services:									\$80,924.60

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 Only: Update, Delete or Create

Certified Temporary Tutor	5	\$14,300.00	\$71,500.00	CTTs will assist with small group instruction in the classroom and Tier 3 interventions in the literacy lab. 1- Kindergarten, 1- 1st/ 2nd grade, 1-intermediate math, 1-intermediate ELA, 1- General supports school-wide in areas of need. Four CTTs are currently trained and part of our staff. 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. 5 CTTs x \$22/hour=\$71,500.00 (3,250 total hours). Recommended: Jennifer Steele, Reyna Alfaro, Carla Hapip, Davd Huckle, Lara Bestenlehner McGoldrick, Hannah Weidenfeld	3	Burns et al. (2001.3, 2.3		1 0 0 0	<input checked="" type="checkbox"/>	UPDATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$71,500.00

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
Substitute - Collaboration	147	\$98.00	\$14,406.00	Collaboration Subs for Grade Level PLC Meetings, Tier 1 collaboration, data review, and instructional rounds. 147 sub days x \$98.00 = \$14,406.00	2	Hamilton, L., Hal	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Substitute - Collaboration	45	\$98.00	\$4,410.00	Collaboration Subs for Grade Level PLC Meetings, Tier 1 collaboration, data review, and instructional rounds. 40 sub days x \$98.00 = \$14,406.00	2	Hamilton, L., Hal	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$4,410.00

Title I Budget Summary	
Total Allocation	\$ 197,955.00
Funds Designated	\$ 197,955.00
Remaining Balance	\$ -

.		
PISA Allocation		\$ 1,979.55
Designated PISA Funds		\$ 1,979.55
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 Only: Update, Delete or Create
Software - Instructional	1	\$3,499.00	\$3,499.00	ST Math; Mind Research: Annual Renewal of grades K-2 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). Quote on File	3	Rutherford, T., F	2.1,2.3	1000	<input type="checkbox"/>
Software - Instructional	1	\$10,000.00	\$10,000.00	Imagine Math- Annual Renewal of grades 3-5 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). Quote on File	3	Resendez, M., J	2.1,2.3	1000	<input type="checkbox"/>
Software - Instructional	1	\$8,432.39	\$8,432.39	Accelerated Reader, STAR Reading, STAR Math; 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). Quote on File	4	Lee, L., Hughes, J	1.3, 2.3	1000	<input type="checkbox"/>
Technology Supplies - Instructional	2	\$3,940.00	\$7,880.00	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	1000	<input type="checkbox"/>
Technology Supplies - Instructional	20	\$31.00	\$620.00	iPad cases; SAP Item #128600 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	1000	<input type="checkbox"/>

Supplies / Materials - Instructional	2	\$24.99	\$49.98	Sphero Edu Maze Tape; Sphero; supports the use of Sphero robotic products	2	Ben Harper & Na	1.3, 2.3	1 0 0 0 0	<input type="checkbox"/>	
Supplies / Materials - Instructional	17	\$5.22	\$88.74	Marker Dry Erase Chisel Tip 8/pk; SAP #268571; Dry erase markers for classroom anchor charts and for students to use on individual white boards during dailyinstruction and intervention groups. 17 packs x \$5.22 each=\$88.74	4	Teacher request	1.3, 2.3	1 0 0 0 0	<input checked="" type="checkbox"/>	DELETE
Software - Instructional	1	\$10,393.69	\$10,393.69	iStation Reading; iStation: Grades K-5 student site-license computer-based literacy program for Tier I 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 0 0 0 0	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	47	\$5.22	\$245.34	Marker Dry Erase Chisel Tip 8/pk; SAP #268571; Dry erase markers for classroom anchor charts and for students to use on individual white boards during dailyinstruction and intervention groups.	4	Teacher request	1.3, 2.3	1 0 0 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$41,120.40

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"/>	
								<input type="checkbox"/>	

Title I Budget Summary		
Total Allocation		\$ 197,955.00
Funds Designated		\$ 197,955.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,979.55
Designated PISA Funds		\$ 1,979.55
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	Revision 1 Only: Update, Delete or Create
Supplies/Materials - PISA	8	\$203.65	\$1,629.20	Love and Logic audio and webinar parent resources- tough situations, lying, stealing and cheating, childhood grief, loss and trauma, when kids drain your energy, creating self-motivated learners, sibling rivalry, Keeping Cool when Parenting Heats up, Love and Logic Parenting on - line. Quote on File	2	Dr. Fay, Charles	1.2, 2.2	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	1	\$350.35	\$350.35	Lakeshore Learning: Parent requested materials available for check out in the Family Resource Center (located in the Counselor's office). Parents can learn how to use items and then check them out for supports at home. Instructional Materials (see list provided). Need List of Items	2	Humphrey, N. &	1.2, 2.2	3300	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$1,979.55

Title I Budget Summary	
Total Allocation	\$ 197,955.00
Funds Designated	\$ 197,955.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,979.55
Designated PISA Funds	\$ 1,979.55
Remaining PISA Balance	\$ (0.00)

Printing Instructions:

When printing the budget plan, it is suggested that the following settings are present:

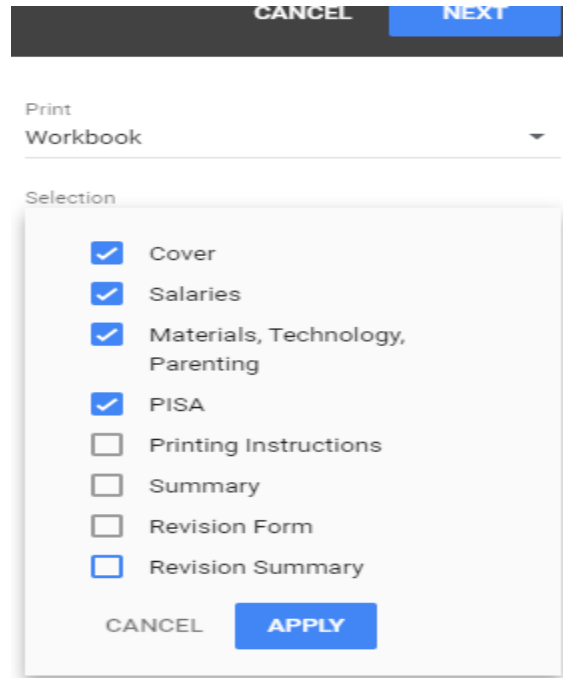
Select File, Then Print -

On the far right, check for these settings:

Change print "current sheet" to "Workbook"

Deselect "Printing Instructions", "Summary", "Revision Form", and "Revision Summary"

Click "Apply"



Paper Size



Paper size
Letter (8.5" x 11")

Orientation



Page orientation
 Landscape Portrait

Scale



Scale
Fit to width

Margins



Margins
Narrow

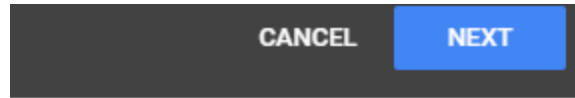
If desired, you can add page numbers under "Headers & Footers"

Headers & footers



Page numbers

Click "Next" on top right of page. This will download pdf which may be saved or printed.



Print
Workbook



French, Doris ES

Title I Budget Summary	
Total Allocation	\$ 197,955.00
Funds Designated	\$ 197,955.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,979.55
Designated PISA Funds	\$ 1,979.55
Remaining PISA Balance	\$ (0.00)

Licensed Staffing	Parapro Staffing	Other Salaries	Supplies	Additional Parenting	PISA
Strategist - Teachers	Certified Temporary Tutor	Substitute - Collaboration	Software - Instructional Technology Supplies - Instruction Supplies / Materials - Instructiona	None	Supplies/Materials - PISA
\$80,924.60	\$71,500.00	\$4,410.00	\$32,325.08 \$8,500.00 \$295.32		\$1,979.55

FORMULAS ONLY.....DO NOT ENTER BELOW THIS ROW: Compilation of all expenditures

School	Category	Object	Function	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)	Function	Revision #1	Revision #2	Revision #3	Revision #4
													1 true	1 DELETE	1 DELETE	1 DELETE
													1 true	1 UPDATE	1 UPDATE	1 UPDATE
													1 true	1 CREATE	1 CREATE	1 CREATE

FORMULAS ONLY DO NOT ENTER BELOW THIS ROW: Compilation of all expenditures																
School	Category	Object	Function	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)	Function	Revision #1	Revision #2	Revision #3	Revision #4
French, Dori Licensed			2213	Strategist - T	1	\$81,478.89	\$81,478.89	Descriptor supports a) of duties. Strategist with Teachers; St	\$1.00	Research shows that in	1.1, 2.1	2,213	1 DELETE			
French, Dori Licensed			2213	Strategist - T	1	\$80,924.60	\$80,924.60	Descriptor supports a) of duties. Strategist with Teachers; St	\$1.00	Research shows that in	1.1, 2.1	2,213	1 CREATE			
French, Dori Paraprofessional			1000	Certified Ter	5	\$14,300.00	\$71,500.00	Descriptor supports a) of plan of z Example: 2 CTTs will assist with small g	\$3.00	Burns et al. (2008)	1.3, 2.3	1,000	1 UPDATE			
French, Dori Other Salaries			1000	Substitute - i	147	\$98.00	\$14,406.00	Descriptor supports a) of plan of z Example: 3 Collaboration Subs for Grac	\$2.00	Hamilton, L., Halverson	1.3, 2.3	1,000	1 DELETE			
French, Dori Other Salaries			1000	Substitute - i	45	\$98.00	\$4,410.00	Descriptor supports a) of plan of z Example: 3 Collaboration Subs for Grac	\$2.00	Hamilton, L., Halverson	1.3, 2.3	1,000	1 CREATE			

French, Dori PISA	3300 Supplies/Ma	8	\$203.65	\$1,629.20	ITEM, VENI or how it s Vendor is Love and Logic audio and w	\$2.00	Dr. Fay, Charles condu 1.2, 2.2	3,300	
French, Dori PISA	3300 Supplies/Ma	1	\$350.35	\$350.35	ITEM, VENI or how it s Vendor is Lakeshore Learning; Parent	\$2.00	Humphrey, N. & Squire 1.2, 2.2	3,300	
French, Dori Supplies	1000 Software - In	1	\$3,499.00	\$3,499.00	ST Math; Mind Research: A	\$3.00	Rutherford, T., Farkas, 2.1,2.3	1,000	
French, Dori Supplies	1000 Software - In	1	\$10,000.00	\$10,000.00	Imagine Math- Annual Ren	\$3.00	Resendez, M., Azin, M. 2.1,2.3	1,000	
French, Dori Supplies	1000 Software - In	1	\$8,432.39	\$8,432.39	Accelerated Reader, STAR F	\$4.00	Lee, L., Hughes, J., Smit 1.3, 2.3	1,000	
French, Dori Supplies	1000 Technology :	2	\$3,940.00	\$7,880.00	iPads; SAP Item #1271292 /	\$2.00	Dietrichson, J., Bog, M. 1.3, 2.3	1,000	
French, Dori Supplies	1000 Technology :	20	\$31.00	\$620.00	iPad cases; SAP Item #1286	\$2.00	Dietrichson, J., Bog, M. 1.3, 2.3	1,000	
French, Dori Supplies	1000 Supplies / M	2	\$24.99	\$49.98	ITEM, VENI or how it s Vendor is Sphero Edu Maze Tape; Spl	\$2.00	Ben Harper & Natalie B 1.3, 2.3	1,000	
French, Dori Supplies	1000 Supplies / M	17	\$5.22	\$88.74	Marker Dry Erase Chisel Tip	\$4.00	Teacher requested sup 1.3, 2.3	1,000	1 DELETE
French, Dori Supplies	1000 Software - In	1	\$10,393.69	\$10,393.69	iStation Reading; iStation: C	\$4.00	Lee, L., Hughes, J., Smit 1.3, 2.3	1,000	1 CREATE
French, Dori Supplies	1000 Supplies / M	47	\$5.22	\$245.34	Marker Dry Erase Chisel Tip	\$4.00	Teacher requested sup 1.3, 2.3	1,000	1 CREATE

French, Doris ES
 Title I Budget Revision 1
 September 30, 2020

Revision: 1

Take From:	<i>(qty)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
Strategist - Teachers	1.00	\$81,478.89	\$81,478.89	Strategist with Teachers; Strategist with teachers will provide ongoing
Substitute - Collaboration	147.00	\$98.00	\$14,406.00	Collaboration Subs for Grade Level PLC Meetings, Tier 1 collaboration, data
Supplies / Materials - Instructional	17.00	\$5.22	\$88.74	Marker Dry Erase Chisel Tip 8/pk; SAP #268571; Dry erase markers for
Move To:	<i>(qty)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
Strategist - Teachers	1.00	\$80,924.60	\$80,924.60	Strategist with Teachers; Strategist with teachers will provide ongoing
Substitute - Collaboration	45.00	\$98.00	\$4,410.00	Collaboration Subs for Grade Level PLC Meetings, Tier 1 collaboration, data
Software - Instructional	1.00	\$10,393.69	\$10,393.69	iStation Reading; iStation: Grades K-5 student site-license computer-based
Supplies / Materials - Instructional	47.00	\$5.22	\$245.34	Marker Dry Erase Chisel Tip 8/pk; SAP #268571; Dry erase markers for
Narrative Change Only:	<i>(qty)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
Certified Temporary Tutor	5.00	\$14,300.00	\$71,500.00	CTTs will assist with small group instruction in the classroom and Tier 3

French, Doris ES

Revision 1 Summary

9/30/2020

Category	Total
Supplies / Materials - Instructional	\$156.60
Substitute - Collaboration	-\$9,996.00
Strategist - Teachers	-\$554.29
Software - Instructional	\$10,393.69
	\$0.00