

Title I School Budget Plan

School Code:	229
Region:	2
Grades Served	K-5
Estimated Students	445

French, Doris ES
3235 East Hacienda Ave
Las Vegas, NV 89120 Phone: 702/799-7730

For implementation during the year:

2023-2024

Title I Allocation:

1% Parent Involvement Set Aside:

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/20/23 & 2/17/23

Name	Position	Name	Position
Tammy Fogg	Teacher	<i>Sarah Acosta</i>	<i>Teacher</i>
Robert McGoldrick	Licensed rep	<i>Hannah Wehert</i>	<i>Parent</i>
Sarah Gunn	Support Staff Rep.	<i>Stephanie Gulcher</i>	<i>Teacher</i>
John French	Parent	<i>Mystey K. Hill</i>	<i>Teacher</i>
Tori Goldstein	Assistant Principal	<i>Jarvis Fajero</i>	<i>Teacher</i>
Tammy Villarreal-Crabb	Principal	<i>Dorian Helm</i>	<i>Teacher</i>
William Vanyo	Parent	<i>Brittany Dunkel</i>	<i>Parent</i>
Soledad Rames	Parent	<i>Joseph Ferrigno</i>	<i>Teacher</i>
Nicole Braeken	Parent/Community Member	<i>Kimberly Sebastian</i>	<i>Teacher</i>
<i>Kimberly Sebastian</i>	<i>Teacher</i>	<i>Yvonne Bennett</i>	<i>Teacher</i>
<i>Tanna Bennett</i>	<i>Teacher</i>	<i>Rafael Ferris</i>	<i>Teacher</i>
<i>Meagan Song</i>	<i>Teacher</i>	<i>Anthony Elliott</i>	<i>Teacher</i>
<i>Kyle Knowles</i>	<i>Teacher</i>	<i>Sindy Allen</i>	<i>Teacher</i>
<i>Varlene Arzu</i>	<i>Teacher</i>		

Reviewed / Approved By: *Shawn Garrett*
Shawn Hampton

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

Budget Narrative Summary

Licensed Staffing (Class size reduction, Strategist)										Comparability and Staffing EAO's									
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, but only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description					
Class Size Reduction Teacher	2	staff	\$74,644.00	\$149,288.00	CSR teacher to reduce class size in order to increase ELA and Math proficiency by providing individualized instruction.	Goal 2: All 2	Maths, W, J, (2) 1B, 3B	Torgesen, J, Sch 1B, 3B		1 0 0 0			Gr 1 Britney Elliott Gr 2 Brittany Dunkel	French, Doris Elementary School (002-268) - Class Size Reduction Teacher - CSR teacher to reduce class size in order to increase ELA and Math proficiency by providing individualized instruction.. Approx. 2 staff x \$74644 = \$149288, estimate used, actual costs not to exceed \$149288					
Strategist - Behavior	1	staff	\$74,644.00	\$74,644.00	Behavior strategist will be used to write all Tier 3 and Tier 2 behavior plans, support in classrooms, support in SAFE room, pull students during testing individual/small group for behavior related instruction, mentoring teachers and models behavior strategies.	Goal 3: All 3		Dierichson, J, B 1, B		2 1 0 0			Tammy Foage	French, Doris Elementary School (002-268) - Strategist - Behavior behavior plans, support in classrooms, support in SAFE room, pull students during testing individual/small group for behavior related instruction, mentoring teachers and models behavior strategies.. Approx. 1 staff x \$74644 = \$74644, estimate used, actual costs not to exceed \$74644					
Total Licensed Staffing: \$223,932.00																			

Paraprofessional Staffing Teacher Family Assistant: Inst. Assistant: CTT														
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, but only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Certified Temporary Tutor	1300	hours	\$22.00	\$28,600.00	CTTs will provide small group instruction in the classroom and Tier 3 interventions in the literacy lab; Ready to learn skills in reading initiatives, EL, and low socioeconomic students to close the achievement gap.	Goal 3: All 3		Torgesen, J, Sch 1B, 3B		1 0 0 0			David Huckle Carla Haplip	French, Doris Elementary School (002-268) - Certified Temporary Tutor - CTTs will provide small group instruction in the classroom and Tier 3 interventions in the literacy lab; Ready to learn skills in reading and mathematics. The CTTs support Read By Grade Three initiatives, EL, and low socioeconomic students to close the achievement gap. Approx. 1300 hours x \$22 = \$28600, estimate used, actual costs not to exceed \$28600
Total Paraprofessional Staffing: \$28,600.00														

Other Salaries (Outrigger: Extra Duty, Site Liaison, Prep Bureau, Substitutes)														
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, but only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Total Other Salaries: \$0.00														

Budget Narrative Summary

Materials, Technology, and Services	Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Needs STIP Goals	ESSA Level	Classroom (no links, text only)	SPP Goal & Action Step(s)	Function	Title Use Only Revision #1 Only Update, Delete or Create	Title Use Only Submitted Description
	Supplies / Materials - Instructional	3	packs	\$9.67	\$29.00	Writing utensils will be used to support teachers and students for EIA and Math instruction.	Goal 3: AI 3	3	Rutherford, T., F 1A, 1B	1.3	1000		Dry erase markers French, Doris Elementary School (002-268) - Supplies / Materials - Instructional - Writing utensils will be used to support teachers and students for EIA and Math instruction. Approx. 3 packs x \$9.666666666666666 = \$29., estimate used, actual costs not to exceed \$29.
Total Supplies, Equipment, and Services: \$29.00													

Parent Involvement Additional Funds	Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Needs STIP Goals	ESSA Level	Classroom (no links, text only)	SPP Goal & Action Step(s)	Function	Title Use Only Revision #1 Only Update, Delete or Create	Title Use Only Submitted Description
	Extra duty - Licensed - Parenting	8	hours	\$33.00	\$264.00	Teachers will support family learning nights. Parents will be provided with strategies to use at home to support literacy and math SPP goals.	Goal 3: AI 4	4	Foster, A.L. (201) 1,3	1.3	3300		Shawn Garretta for parent trainings French, Doris Elementary School (002-268) - Extra duty - Licensed - Parenting - Teachers will support family learning nights. Parents will be provided with strategies to use at home to support literacy and math SPP goals. Approx. 8 hours x \$33 = \$264, estimate used, actual costs not to exceed \$264
Total Parent Involvement Additional Funds: \$264.00													

Table 1 Budget Summary

Total Allocation	\$ 253,650.00
Funds Designated	\$ 253,650.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,536.50
Designated PISA Funds	\$ 2,536.50
Remaining PISA Balance	\$ -

Budget Narrative Summary

Parent Involvement - Set Aside										Title I Use Only	Title I Use Only	Title I Use Only		
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	New Goal #	STIP Goal #	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Simplified Description
Extra duty - Licensed - PISA	18	hours	\$33.00	\$594.00	Teachers will support family learning nights. Parents will be provided with strategies to use at home to support literacy and math SPP goals.	4	2	2	Hoover-Dempsey I,3	1,3	3 0 0	0		French, Doris Elementary School (002-268) ~ Extra duty - Licensed - PISA ~ Teachers will support family learning nights. Parents will be provided with strategies to use at home to support literacy and math SPP goals. Approx. 18 hours x \$33 = \$594, estimate used, actual costs not to exceed \$594
Supplies/Materials - PISA	100	units	\$19.43	\$1,942.50	Educational board games, flash cards, manipulatives, and academic learning centers will provide families tools to practice both ELA and math skills and will be shared with parents in the parent resource center.	3	3	3	Foster, A.L. (201) 1,3	1,3	3 0 0	0		French, Doris Elementary School (002-268) ~ Supplies/Materials - PISA ~ Educational board games, flash cards, manipulatives, and academic learning centers will provide families tools to practice both ELA and math skills and will be shared with parents in the parent resource center. Approx. 100 units x \$19.425 = \$1942.5, estimate used, actual costs not to exceed \$1942.5
Total Parent Involvement - Set Aside:												\$2,536.50		

Title I Budget Summary

Total Allocation	\$ 253,650.00
Funds Designated	\$ 253,650.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,536.50
Designated PISA Funds	\$ 2,536.50
Remaining PISA Balance	\$ -

Printing Instructions:

Printing Instructions:

Data Tools Extensions +

- Sort sheet
- Sort range

Go to Data>Named Ranges

Create a filter

Select Print_Paget1

Filter views

Named ranges

Add a slicer

+ Add a range

Protect sheets and rang

Print_Paget1
CoverA1:Q54

Named ranges

Randomize range

Select File, Then Print (or CTRL-P)

On the far right, check for these settings:



Change print "current sheet" to "Selected cells"



Paper Size Letter (8.5" x 11")

Paper size

Page orientation

Orientation Landscape

Portrait

Scale Fit to width

Scale

Margins Narrow

Margins

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



Continue Procedure for Pages 1,2,3,4 to print the full plan

_Print_Page1
Cover/A1 P34

_Print_Page2
Salaries/A1/A/C42

_Print_Page3
Materials, Technology,
Parenting/A1/A/C41

_Print_Page4
PISA/A1/A/C30

French, Doris ES
Title I Budget Revision 1
May 23, 2023

Revision: 1

Take From: (FTE) (Detail) (Qty) (Unit) (Cost) (Total) (Description)
None

Move To: (FTE) (Detail) (Qty) (Unit) (Cost) (Total) (Description)
None

Narrative Change Only: (FTE) (Detail) (Qty) (Unit) (Cost) (Total) (New Description)
None

French, Doris ES

Revision 1 Summary

5/23/2023

Category	Function	FTE	Quantity	Total
		0.00	0.00	\$0.00

French, Doris ES

Supplemental Summary

05/05/23

Category	Function	Total Funding	FTE	Quantity
Supplies / Materials - Instructional	1000	\$29,000	0.00	3.00
Licensed Salary	1000	\$149,288.00	2.00	2.00
Licensed Salary	2100	\$74,644.00	1.00	1.00
Extra duty - Licensed - Site Liaison	2500	\$825.00	0.00	25.00
Extra duty - Licensed - Parenting	3300	\$264.00	0.00	8.00
Certified Temporary Tutor	1000	\$28,600.00	0.00	1,300.00
Supplies/Materials - PISA	3300	\$1,942.50	0.00	100.00
Extra duty - Licensed - PISA	3300	\$594.00	0.00	18.00
				0.00

Allocation \$256,186.50
 Budget \$256,186.50
 Difference \$0.00