

## Title I School Budget Plan

School Code: 247  
 Region: 1  
 Grades Served K-5

Guy, Addeliar D III ES
4028 La Madre Way
N Las Vegas, NV 89031 Phone: (702)799-3150

For implementation during the year:

2020-2021

Title I Allocation: \$164,755.00

1% Parent Involvement Set Aside: \$1,647.55

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1.28.20, 2.13.20, 2.18.20

Name	Position	Name	Position
Wendy Garrett	Principal	Michael Dobbyn	Assitant Principal
Michelle Robertson	Parent	Deanna Peterson	Strategist
Kelley Berkley	Teacher	Lacey Pearce	Parent
Nicole Merkel	Teacher	Ardee Burno	Support Staff
Marianna Larios-Anaya	Parent		

Reviewed / Approved By:

Title I Coordinator: \_\_\_\_\_ Title I Director \_\_\_\_\_ Region Superintendent: \_\_\_\_\_

Michelle McIntosh

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	Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	1	\$68,359.56	\$68,359.56	CSR - GRADE 4; This position will reduce the class size from 41 to 28. This position will support increasing student proficiency in ELA and Math as measured by summative assessments. This position will also support our school goal of reducing chronically absent students. (Goals 1-3) Recommended: A. Fulks <b>[DELETED 09/18/2020]</b>	2	Whitehurst, G. &	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$68,188.36	\$68,188.36	<b>CSR - GRADE 4;</b> This position will reduce the class size from 41 to 28. This position will support increasing student proficiency in ELA and Math as measured by summative assessments. This position will also support our school goal of reducing chronically absent students. (Goals 1-3) Recommended: A. Fulks <b>[ADDED 09/18/2020]</b>	2	Whitehurst, G. &	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	1	\$62,436.00	\$62,436.00	CSR - GRADE 5; This position will reduce the class size from 41 to 28. This position will support increasing student proficiency in ELA and math as measured by summative assessments. This position will also support our school goal of reducing chronically absent students. (Goals 1-3) Recommended: K. Collins [first year teacher] <b>[DELETED 09/18/2020]</b>	2	Whitehurst, G. &	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$64,550.93	\$64,550.93	<b>CSR - GRADE 5;</b> This position will reduce the class size from 41 to 28. This position will support increasing student proficiency in ELA and math as measured by summative assessments. This position will also support our school goal of reducing chronically absent students. (Goals 1-3) Recommended: K. Collins <b>[ADDED 09/18/2020]</b>	2	Whitehurst, G. &	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	CREATE
Counselor	0.17	\$88,205.51	\$14,994.94	COUNSELOR [Split Funded Position - 17% Title I / 83% School Budget - salary is being based on the District average of \$88,205.51]; is an integral part of the school's Truancy Diversion Program and works with the families of chronically absent students all in an effort to increase student achievement in the areas of math and ELA. Recommended: TBD <b>[DELETED 09/18/2020]</b>	1	Brown, D. (1999)	1.2, 1.3, 2.2, 2.3, 3.2, 3.3	2200	<input checked="" type="checkbox"/>	DELETE
Counselor	0.16	\$93,660.85	\$14,985.74	<b>COUNSELOR [Split Funded Position - 16% Title I / 84% School Budget];</b> is an integral part of the school's Truancy Diversion Program and works with the families of chronically absent students all in an effort to increase student achievement in the areas of math and ELA. Recommended: L. Clark <b>[ADDED 09/18/2020]</b>	1	Brown, D. (1999)	1.2, 1.3, 2.2, 2.3, 3.2, 3.3	2200	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	

										<input type="checkbox"/>
<b>Total Supplies, Equipment, and Services:</b>										<b>\$147,725.03</b>

**Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)**

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								Function	Revision #1	Revision 1 Only: Update, Delete or Create
Certified Temporary Tutor	1	\$14,300.00	\$14,300.00	Certified Temporary Tutor will provide Tier II and Tier III interventions in both reading and math to primary students all in an effort to increase student achievement in the areas of math and ELA. [1 position, 650 hours, \$22 hour, 650 total hours] Recommended: D. Schmitt <b>[DELETED 09/18/2020]</b>	3	Dietrichson, J., B	1.3, 2.3	1000	<input checked="" type="checkbox"/>	DELETE
Certified Temporary Tutor	1	\$12,364.00	\$12,364.00	<b>Certified Temporary Tutor</b> will provide Tier II and Tier III interventions in both reading and math to primary students all in an effort to increase student achievement in the areas of math and ELA. [1 position, 562 hours, \$22 hour, 562 total hours] Recommended: D. Schmitt <b>[ADDED 09/21/2020]</b>	3	Dietrichson, J., B	1.3, 2.3	1000	<input checked="" type="checkbox"/>	CREATE
Support Staff Job 2 - Instruction	1	\$3,928.50	\$3,928.50	Support Professional working with kindergarten students in small group settings to provide differentiated instruction reading interventions to increase student achievement to support SPP Goal 1. One hour per day for 194 days (183 work days + 11 paid holidays) [1 position, 194 days, 1 hour per day, \$20.25/hr, 194 total hours] Recommended: G. White (Library Asst) <b>[DELETED 09/18/2020]</b>	3	Dietrichson, J., B	1.3	1000	<input checked="" type="checkbox"/>	DELETE
Support Staff Job 2 - Instruction	1	\$4,021.97	\$4,021.97	<b>Support Professional - Secondary Job</b> working with kindergarten students in small group settings to provide differentiated instruction and reading interventions all in an effort to increase student achievement in the area of ELA and to support SPP Goal 1. [1 position, 194 days, 1 hour per day, approx. \$20.73/hr, 194 total hours] Recommended: G. White (Library Asst) <b>[ADDED 09/18/2020]</b>	3	Dietrichson, J., B	1.3	1000	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
<b>Total Parent Involvement Additional Funds:</b>										<b>\$16,385.97</b>

**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 - Site Liaison	32	\$23.00	\$736.00	Site Liaison - Enables staff to perform Title I related duties outside of contracted day. Collect, organize, and submit paperwork in a timely manner, make sure that required paperwork is sent out/submitted on time, ensure that the school is in federal compliance, and maintaining communication with Title I Department. <b>[DELETED 09/18/2020]</b>	4	Enables staff to p	1.2, 1.3, 2.2, 2.3, 3.2, 3.3	22000	<input checked="" type="checkbox"/>	DELETE
Extra duty - Licensed - Site Liaison	28	\$23.00	\$644.00	<b>Site Liaison</b> - Enables staff to perform Title I related duties outside of contracted day. Collect, organize, and submit paperwork in a timely manner, make sure that required paperwork is sent out/submitted on time, ensure that the school is in federal compliance, and maintaining communication with Title I Department. <b>[ADDED 09/18/2020]</b>	4	Enables staff to p	1.2, 1.3, 2.2, 2.3, 3.2, 3.3	22000	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
<b>Total Parent Involvement Additional Funds:</b>										<b>\$644.00</b>

Title I Budget Summary		
Total Allocation		\$ 164,755.00
Funds Designated		\$ 164,755.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,647.55
Designated PISA Funds		\$ 1,647.55
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	Revision 1 Only: Update, Delete or 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"/>	
<b>Total Supplies, Equipment, and Services:</b>									<b>\$0.00</b>

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

Title I Budget Summary	
Total Allocation	\$ 164,755.00

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Designated PISA Funds		\$ 1,647.55
Remaining PISA Balance		\$ (0.00)

## Budget Narrative Summary

### Parent Involvement - Set Aside

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								Function	Revision #1	Revision 1 Only: Update, Delete or Create
Technology Supplies - PISA	3	\$158.00	\$474.00	<b>Toner Cartridges;</b> SAP – Office Pal; for the photocopiers to print home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA Toner 6360 Magenta [SAP # 120302] \$158.00 x 2 = \$316.00 Toner 6360 Yellow [SAP # 120303] \$158.00 x 1 = \$158.00	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	
Technology Supplies - PISA	2	\$118.00	\$236.00	<b>Toner Cartridges;</b> SAP – Office Pal; for the photocopiers to print home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA Toner 6360 Black [SAP # 120304] \$118.00 x 2 = \$236.00	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	
Technology Supplies - PISA	6	\$25.00	\$150.00	<b>Toner Cartridges;</b> SAP; for the photocopiers to print home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA Toner 6300 6350 Cyan [SAP # 120252] \$25.00 x 3 = \$75.00 Toner 6300 6350 Magenta [SAP # 120253] \$25.00 x 3 = \$75.00	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	
Refreshments - PISA	1	\$411.88	\$411.88	<b>Light Refreshments;</b> Provide basic comfort necessities during family trainings to encourage participation and to strengthen the home-school communication all in an effort to increase student achievement in the areas of math and ELA. <i>The amount listed is not over the 25% allowed for refreshments.</i>	4	Provide basic ne	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	
Graphics - PISA	1	\$375.67	\$375.67	<b>Math Fact cards;</b> CCS D Graphics; parents will be given math facts cards to work on fact fluency with their child at home all in an effort to increase student achievement in math and support SPP Goal 2.	2	Castro, M., Expó	2.2	3 3 0 0	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
<b>Total Supplies, Equipment, and Services:</b>										<b>\$1,647.55</b>

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Total Allocation		\$ 164,755.00
Funds Designated		\$ 164,755.00
Remaining Balance		\$ -
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Designated PISA Funds		\$ 1,647.55
Remaining PISA Balance		\$ (0.00)