

Title I School Budget Plan

School Code: 305
Region: 1
Grades Served: K-5

Cozine, Steve and Linda ES
5335 Coleman Street
N Las Vegas, NV 89031 Phone: (702)799-0690

For implementation during the year:

2020-2021

Title I Allocation: \$221,195.00

1% Parent Involvement Set Aside: \$2,211.95

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/21/20; 2/25/20

Name	Position	Name	Position
Samuel Rado	Principal	Jodi Notch	Assistant Principal
Kenneth Barton	Parent	Jeremy Smith	Learning Strategist
Mitch Smith	Parent	Barbara Flippin	1st Grade Teacher
Jessica Conerly	Parent	Michele Charest	Support Staff Assistant

Reviewed / Approved By:

Title I Coordinator: Michelle McIntosh Title I Director Greg Kramer Region Superintendent: _____

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
Strategist - Students	1	\$59,911.72	\$59,911.72	Learning Strategist (Humanities): This position will teach humanities K-5 with a focus on technology. Humanities teacher will provide additional instruction and practice using Title I purchased web-based programs. (Recommended: Matthew Hy; FY21 salary w/fringe + 3% step increase + \$5,400.00 for PGP column advance \$52,924.000 + \$1,587.72 + \$5,400.00 = \$59,911.72)	2	Dietrichson, J., B	Goal 1 Action Step 1.3 Goal 2 Action Step 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Strategist - Students	1	\$79,105.89	\$79,105.89	Learning Strategist (Humanities): This position will teach humanities K-5 with a focus on technology. Humanities teacher will provide additional instruction and practice using Title I purchased web-based programs. (Recommended: Matthew Hy; FY21 Actual Salary verified in Oracle 9.24.20)	2	Dietrichson, J., B	Goal 1 Action Step 1.3 Goal 2 Action Step 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Strategist - Data	1	\$128,107.35	\$128,107.35	This position will provide data analysis in the areas of ELA and Math to support instruction. This position will provide on-going instructional support and professional development in the core content areas of Math and ELA. (Recommended: Jeremy Smith; FY21 salary w/fringe + 3% step increase + \$5,400.00 for PGP column advance \$119,133.35 + \$3,574.00 + \$5,400.00 = \$128,107.35)	2	Marsh, J. A., Mc	Goal 1 Act	2 2 0 0	<input checked="" type="checkbox"/>	DELETE
Strategist - Data	1	\$86,383.37	\$86,383.37	This position will provide data analysis in the areas of ELA and Math to support instruction. This position will provide on-going instructional support and professional development in the core content areas of Math and ELA. (Recommended: Elizabeth Shay; FY21 Actual Salary verified in Oracle 9.24.20)	2	Marsh, J. A., Mc	Goal 1 Act	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
Counselor	0.38	\$71,828.41	\$27,438.45	Counselor; Provide for counselor to support students. (Recommended: Michelle Holroyd; FY21 Actual Salary verified in Oracle 9.24.20)	1	Brown, D. (1999)	Goal 1 Act	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$192,927.71

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

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
Extra duty - Licensed - Collaboration	384	\$23.00	\$8,832.00	Teachers will participate in a series of book studies to enhance instruction in the core areas of English language arts and mathematics. Teachers will meet and work in collaborative teams to discuss information presented and discuss ways to use that information to impact student achievement. The focused books include: Teach Like a Champion 2.0: 62 Techniques that Put Students on the Path to College, The Writing Strategies Book: Your Everything Guide to Developing Skilled Writers, The Next Step Forward in Guided Reading: An Assess-Decide-Guide Framework for Supporting Every Reader, The Reading Strategies Book: Your Everything Guide to developing Skilled Readers.	4	DuFour, R. (2004)	Goal 1 Ac	22000	<input checked="" type="checkbox"/>	DELETE

Extra duty - Licensed - Collaboration	391	\$23.00	\$8,993.00	Teachers will participate in a series of book studies to enhance instruction in the core areas of English language arts and mathematics. Teachers will meet and work in collaborative teams to discuss information presented and discuss ways to use that information to impact student achievement. The focused books include: Teach Like a Champion 2.0: 62 Techniques that Put Students on the Path to College, The Writing Strategies Book: Your Everything Guide to Developing Skilled Writers, The Next Step Forward in Guided Reading: An Assess-Decide-Guide Framework for Supporting Every Reader, The Reading Strategies Book: Your Everything Guide to developing Skilled Readers.	4	DuFour, R. (2004)	Goal 1 Ac	2200	<input checked="" type="checkbox"/>	CREATE
Extra duty - Licensed - Collaboration	6	\$23.00	\$138.00	Preparation time for book study facilitator: Funds will be provided to prepare materials, instruction and collaboration of core content book studies.	4	DuFour, R. (2004)	Goal 1 Ac	2200	<input type="checkbox"/>	
Substitute - Collaboration	35	\$120.00	\$4,200.00	Teachers will participate in collaboration. Title I funded substitutes will allow teachers to collaborate in the following areas: academic language, writing across all content areas, data analysis using the CCSD interims with the Title I Data Strategist, self monitoring through goal setting (NEPF Standard 4.2), vertical alignment and long range planning.	4	DuFour, R. (2004)	Goal 1 Ac	1000	<input checked="" type="checkbox"/>	DELETE
Extra duty - Licensed - Site Liaison	66	\$23.00	\$1,518.00	Title I Site Liaison is responsible for completing Title I duties and responsibilities. Approximately 7 hours per month, 9 months, \$23/hour, 66 hours total.	4	Enable staff to p	Goal 1 Act	2200	<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$10,649.00

Title I Budget Summary		
Total Allocation		\$ 221,195.00
Funds Designated		\$ 221,195.00
Remaining Balance		\$ (0.00)
.		
PISA Allocation		\$ 2,211.95
Designated PISA Funds		\$ 2,211.95
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
Software - Instructional	1	\$4,036.53	\$4,036.53	Reading A-Z, Kindergarten, first and second grade teachers will utilize the Reading A-Z online and print resources to differentiate instruction in the areas of reading, writing and language arts. Reading A-Z provides students with texts at their level and monitors progress through online activities and quizzes. Students can access these materials at school and at home.	1	Lee, Y. S., Morr	Goal 2 Act	1000	<input checked="" type="checkbox"/>	DELETE
Software - Instructional	1	\$3,571.77	\$3,571.77	Reading A-Z, Kindergarten, first and second grade teachers will utilize the Reading A-Z online and print resources to differentiate instruction in the areas of reading, writing and language arts. Reading A-Z provides students with texts at their level and monitors progress through online activities and quizzes. Students can access these materials at school and at home.	1	Lee, Y. S., Morr	Goal 2 Act	1000	<input checked="" type="checkbox"/>	CREATE
Books and Periodicals - Professional Development	1	\$2,942.90	\$2,942.90	Ingram, Teach Like a Champion 2.0: 62 Techniques that Put Students on the Path to College, The Writing Strategies Book: Your Everything Guide to Developing Skilled Writers, The Next Step Forward in Guided Reading: An Assess-Decide-Guide Framework for Supporting Every Reader, The Reading Strategies Book: Your Everything Guide to developing Skilled Readers. Staff members in Grades K-5 will participate in a series of book studies geared to increase student achievement in ELA and mathematics.	4	DuFour, R. (2004	Goal 1 Ac	2213	<input checked="" type="checkbox"/>	DELETE
Books and Periodicals - Professional Development	1	\$2,936.88	\$2,936.88	Ingram, Teach Like a Champion 2.0: 62 Techniques that Put Students on the Path to College, The Writing Strategies Book: Your Everything Guide to Developing Skilled Writers, The Next Step Forward in Guided Reading: An Assess-Decide-Guide Framework for Supporting Every Reader, The Reading Strategies Book: Your Everything Guide to developing Skilled Readers. Staff members in Grades K-5 will participate in a series of book studies geared to increase student achievement in ELA and mathematics.	4	DuFour, R. (2004	Goal 1 Ac	2213	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	1	\$1,088.50	\$1,088.50	Pallet of paper, SAP Paper is needed to successfully implement Title I funded programs including: Reading A-Z (printing downloadable leveled texts) and printing reports for MobyMax.	2	Castro, M., Expó	Goal 1 Ac	1000	<input type="checkbox"/>	

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

Title I Budget Summary		
Total Allocation		\$ 221,195.00
Funds Designated		\$ 221,195.00
Remaining Balance		\$ (0.00)
.		
PISA Allocation		\$ 2,211.95
Designated PISA Funds		\$ 2,211.95
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
Books - PISA	1	\$1,383.95	\$1,383.95	Scholastic, A variety of children's books in all curricular areas will be provided to students and families with discussion and activity guides. Parents will use these guides after a parent training to facilitate reading activities to use with their children. This supports the school's family engagement goal for both ELA and mathematics. 230 books at \$6.00 each, \$1384.00 approximate total.	2	Castro, M., Expó	Goal 1 Action Step 1.2 Goal 2 Action Step 2.2	3 3 0 0	<input type="checkbox"/>
Extra duty - Licensed - PISA	36	\$23.00	\$828.00	Parent involvement training activities and events take place throughout the year. As identified in the School Performance Plan, staff is needed to facilitate family evening events. Funding will be used to compensate teachers for their planning time and/or time spent training parents during after school events. 3 PI events for 12 teachers, \$23/hour, \$828	2	Castro, M., Expó	Goal 1 Action Step 1.2 Goal 2 Action Step 2.2	3 3 0 0	<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:									\$2,211.95

Title I Budget Summary	
Total Allocation	\$ 221,195.00
Funds Designated	\$ 221,195.00
Remaining Balance	\$ (0.00)
PISA Allocation	\$ 2,211.95
Designated PISA Funds	\$ 2,211.95

Designated PISA Funds	2,211.00
Remaining PISA Balance	\$ 0.00