

## Title I School Budget Plan

School Code:	305
Region:	1
Grades Served	K-5
Estimated Students	683

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

For implementation during the year:

**2021-2022**

Title I Allocation: \$242,360.00

1% Parent Involvement Set Aside: \$2,423.60

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/21/21, 2/16/21

Name	Position	Name	Position
Jodi Notch	Principal	Celena Lopez	Support Staff
Lisa Dalton	Assistant Principal	Damalie Lunkwitz	Parent
Elizabeth Shay	Learning Strategist	Kenny Barton	Parent
Melanie Blanco	Teacher	Jessica Conerly	Parent
Michelle Holroyd	Counselor	Mitch Smith	Parent

Reviewed / Approved By:

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

Michelle McIntosh

Greg Kramer

v1

## Budget Narrative Summary

### Licensed Staffing (Class size reduction; Strategist)

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, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Notes	Submitted Description
										Function	Revision #1 Only: Update, Delete or Create		
Humanities Teacher	1	staff	\$79,868.00	\$79,868.00	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.	Goal 3: All	2	Dietrichson, J., E	Goal 1 Action Step 1.3 Goal 2 Action Step 2.3	1 0 0 0	<input type="checkbox"/>	Recommended: Matthew Hy	Cozine, Steve Elementary School (002-180) ~ Humanities Teacher ~ 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.. Approx. 1 staff x \$79868 = \$79868, estimate used, actual costs not to exceed \$79868
Counselor	0.23	staff	\$72,514.00	\$16,678.22	Counselor will work with students on their Social Emotional Learning needs to increase student engagement and improve academic achievement.	Goal 1: All	1	Brown, D. (1999)	Goal 1 Action Step 1.3 Goal 2 Action Step 2.3	2 2 0 0	<input type="checkbox"/>	Recommended: Michelle Holroyd	Cozine, Steve Elementary School (002-180) ~ Counselor ~ Counselor will work with students on their Social Emotional Learning needs to increase student engagement and improve academic achievement.. Approx. 0.23 staff x \$72514 = \$16678.22, estimate used, actual costs not to exceed \$16678.22
Strategist - Data	1	staff	\$87,223.00	\$87,223.00	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.	Goal 3: All	2	Marsh, J. A., Mcc	Goal 1 Action Step 1.1, 1.3 Goal 2 Action Step 2.1, 2.3	2 2 0 0	<input type="checkbox"/>	Recommended: Elizabeth Shay	Cozine, Steve Elementary School (002-180) ~ Strategist - Data ~ 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. . Approx. 1 staff x \$87223 = \$87223, estimate used, actual costs not to exceed \$87223
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
<b>Total Licensed Staffing:</b>													<b>\$183,769.22</b>

### 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, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Notes	Submitted Description
										Function	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 Paraprofessional Staffing:</b>													<b>\$0.00</b>

### Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; 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, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Notes	Submitted Description
										Function	Revision #1 Only: Update, Delete or Create		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		

**Total Other Salaries: \$0.00**

Title I Budget Summary	
Total Allocation	\$ 242,360.00
Funds Designated	\$ 242,360.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,423.60
Designated PISA Funds	\$ 2,423.60
Remaining PISA Balance	\$ -



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Remaining Balance	\$ -
PISA Allocation	\$ 2,423.60
Designated PISA Funds	\$ 2,423.60
Remaining PISA Balance	\$ -

## Budget Narrative Summary

Parent Involvement - Set Aside					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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Books - PISA	683	books	\$1.46	1000	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.	Goal 6: All	2	Castro, M., Expó	Goal 1 Action Step 1.2 Goal 2 Action Step 2.2	3 3 0 0	<input type="checkbox"/>		Scholastic Warehouse	Cozine, Steve Elementary School (002-180) ~ Books - PISA ~ 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.. Approx. 683 books x \$1.46 = \$997.18, estimate used, actual costs not to exceed \$1000
Extra duty - Licensed - PISA	40	hours	\$23.00	920	For licensed extra duty hours to translate parent communications, for planning, facilitating, and to support parent training events throughout the year.	Goal 6: All	2	Castro, M., Expó	Goal 1 Action Step 1.2 Goal 2 Action Step 2.2	3 3 0 0	<input type="checkbox"/>		Planning, facilitating academic events; translating	Cozine, Steve Elementary School (002-180) ~ Extra duty - Licensed - PISA ~ For licensed extra duty hours to translate parent communications, for planning, facilitating, and to support parent training events throughout the year.. Approx. 40 hours x \$23 = \$920, estimate used, actual costs not to exceed \$920
Extra duty - Support - PISA	16	hours	\$31.00	503.6	For support staff extra duty hours to translate parent communications, for planning, facilitating, and to support parent training events throughout the year.	Goal 6: All	2	Castro, M., Expó	Goal 1 Action Step 1.2 Goal 2 Action Step 2.2	3 3 0 0	<input type="checkbox"/>		Planning, facilitating academic events; translating	Cozine, Steve Elementary School (002-180) ~ Extra duty - Support - PISA ~ For support staff extra duty hours to translate parent communications, for planning, facilitating, and to support parent training events throughout the year.. Approx. 16 hours x \$31 = \$496, estimate used, actual costs not to exceed \$503.6
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
<b>Total Parent Involvement - Set Aside:</b>														
														<b>\$2,423.60</b>

Title I Budget Summary	
Total Allocation	\$ 242,360.00
Funds Designated	\$ 242,360.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,423.60
Designated PISA Funds	\$ 2,423.60
Remaining PISA Balance	\$ -





						VENDOR, description of t SPP or how it supports an Note: Quantity should be cost of each unit or sessio			
Cozine, Stev Supplies	\$300.00	2100 Professional	683 students	\$84.77	\$57,900.00	Community in Schools. Communitie: Goal 6: All students anc	3	Blank, M.R. Goal :	2100
Cozine, Stev Supplies	\$610.00	1000 Supplies / M	22 case/pack/u	\$31.08	\$690.78	ITEM, VENDOR, descriptio or how it supports an ider Vendor is SAP if from cata SAP, Paper c Goal 3: All students ex	4	For instructi Goal :	1000

Cozine, Steve and Linda ES

Title I Budget Revision 1

March 9, 2021

Revision: 1

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<b>Take From:</b>	<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
None					

<b>Move To:</b>	<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
None					

<b>Narrative Change Only:</b>	<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(New Description)</i>
None					

Cozine, Steve and Linda ES

Revision 1 Summary

3/9/2021

Category	Total
	\$0.00

# Cozine, Steve and Linda ES

## Supplemental Summary

3/9/2021

Allocation  
Budget  
Difference

\$244,783.60  
\$244,783.60  
\$0.00

Category	Function	Total Funding
Books - PISA	3300	\$1,000.00
Extra duty - Licensed - PISA	3300	\$920.00
Extra duty - Support - PISA	3300	\$503.60
Counselor	2200	\$16,678.22
Humanities Teacher	1000	\$79,868.00
Professional Tech Services - Student Support Services	2100	\$57,900.00
Strategist - Data	2200	\$87,223.00
Supplies / Materials - Instructional	1000	\$690.78