# Title I School Budget Plan

**School Code:** 279  
**Region:** 1  
**Grades Served:** K-5  
**Estimated Students:** 700  
**For implementation during the year:** 2021-2022

**Title I Allocation:** $144,270.00  
**1% Parent Involvement Set Aside:** $1,442.70

### Members of the School Planning Team

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
<th>Name</th>
<th>Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brenda Swann</td>
<td>Principal</td>
<td>Jennifer Lamontagne</td>
<td>Parent</td>
</tr>
<tr>
<td>Tenisha Brunetti</td>
<td>Assistant Principal</td>
<td>Jamie Piplic</td>
<td>Parent</td>
</tr>
<tr>
<td>Dr. Kay Carl</td>
<td>Community Member Representative</td>
<td>Mike Polito</td>
<td>Parent</td>
</tr>
<tr>
<td>Heather Enders</td>
<td>Support Professional</td>
<td>Tobi Gregson</td>
<td>Parent</td>
</tr>
<tr>
<td>Vincent Hiscocks</td>
<td>Support Professional</td>
<td>Anahi Ramirez</td>
<td>Parent</td>
</tr>
<tr>
<td>Maxwell Pickens</td>
<td>Teacher</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jeanna LeFave</td>
<td>Teacher</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Plan Development Meeting Dates (Submit Agendas and Sign-in sheets):** 1/12/21, 1/15/21, 1/21/21, 2/3/21, 2/9/21

 Reviewed / Approved By:  
**Title I Coordinator:** Michelle McIntosh  
**Title I Director:** Greg Kramer  
**Region Superintendent:**

Michelle McIntosh  
Greg Kramer  
v1
# Budget Narrative Summary

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

<table>
<thead>
<tr>
<th>Position, Expenditure, or Activity</th>
<th>Quantity</th>
<th>Unit Description</th>
<th>Price (each)</th>
<th>Title I Budget</th>
<th>Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Humanities Teacher</td>
<td>1 staff</td>
<td>$85,384.00</td>
<td>$85,384.00</td>
<td>Goal 3: At 2 Dietrichson, J., 1, 1.3, 2.3 Recommended: Julie Mohr Carl, Kay Elementary School (002-171) ~ Humanities Teacher ~ Humanities teacher to assist students with 21st Century Skills (critical thinking, creativity, collaboration, communications, information literacy, media literacy, technology literacy, and flexibility) in order to improve ELA &amp; Math proficiency and to increase the number of non-proficient students meeting ELA &amp; Math Adequate Growth Percentile (AGP). Approx. 1 staff x $85384 + $85384, estimate used, actual costs not to exceed $85384</td>
<td></td>
</tr>
</tbody>
</table>

**Total Licensed Staffing:** $85,384.00

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

<table>
<thead>
<tr>
<th>Position, Expenditure, or Activity</th>
<th>Quantity</th>
<th>Unit Description</th>
<th>Price (each)</th>
<th>Title I Budget</th>
<th>Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Certified Temporary Tutor</td>
<td>1950 hours</td>
<td>$22.00</td>
<td>$42,900.00</td>
<td>Goal 3: At 2 Dietrichson, J., 1, 1.3, 2.3 Recommended: Milana Teel, Michelle Graf, Erin Kristich-Brink Carl, Kay Elementary School (002-171) ~ Certified Temporary Tutor ~ CTT hours to implement instructional targeted supports for identified students needing additional intervention in ELA and Math. Approx. 1950 hours x $22 = $42900, estimate used, actual costs not to exceed $42900</td>
<td></td>
</tr>
</tbody>
</table>

**Total Paraprofessional Staffing:** $42,900.00

**Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)**

<table>
<thead>
<tr>
<th>Position, Expenditure, or Activity</th>
<th>Quantity</th>
<th>Unit Description</th>
<th>Price (each)</th>
<th>Title I Budget</th>
<th>Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan</th>
</tr>
</thead>
</table>

**Total Other Salaries:** $0.00

**Title I Budget Summary**

- Total Allocation: $144,270.00
- Funds Designated: $144,270.00
- Remaining Balance: $0.00
- PISA Allocation: $1,442.70
- Designated PISA Funds: $1,442.70
- Remaining PISA Balance: $0.00
# Budget Narrative Summary

## Materials, Technology, and Services

<table>
<thead>
<tr>
<th>Position, Expenditure, or Activity</th>
<th>Quantity</th>
<th>Unit Description</th>
<th>Price (each)</th>
<th>Title I Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Technology Supplies - Instructional</strong></td>
<td>848</td>
<td>devices</td>
<td>$5.50</td>
<td>$4,664.00</td>
</tr>
<tr>
<td><strong>Items of Value - Technical - Instructional</strong></td>
<td>37</td>
<td>devices</td>
<td>$306.00</td>
<td>$11,322.00</td>
</tr>
</tbody>
</table>

**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:**

1. **Goal 3: All students experience continued academic growth.**

**Revision 1 Only:** Update, Delete or Create

1. **Revision 1 Only:** Update, Delete or Create

**SPP Goal & Action Step(s):**


**Function:**

1. Oracle, SAP, Instructional

**Revision #1 Only:**

1. Update, Delete or Create

**Title I Use Only:**

1. Submitted Description

**Cost Calculations:**

Computer mice, SAP, for student 1:1 instructional use and online assessments to improve ELA & Math proficiency and to increase the number of non-proficient students meeting ELA & Math Adequate Growth Percentile (AGP). Software used: iReady, MAP, ESGI, ST Math, AR, STAR.

**Cost:**

SAP #415086, student use 1:1 (700) and testing labs (148)

**Total Supplies, Equipment, and Services:** $15,986.00

## Parent Involvement Additional Funds

<table>
<thead>
<tr>
<th>Position, Expenditure, or Activity</th>
<th>Quantity</th>
<th>Unit Description</th>
<th>Price (each)</th>
<th>Title I Budget</th>
</tr>
</thead>
</table>

**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:**

1. **Goal 3: All students experience continued academic growth.**

**Revision 1 Only:** Update, Delete or Create

1. **Revision 1 Only:** Update, Delete or Create

**SPP Goal & Action Step(s):**


**Function:**

1. Oracle, SAP, Instructional

**Revision #1 Only:**

1. Update, Delete or Create

**Title I Use Only:**

1. Submitted Description

**Cost Calculations:**

Chromebooks, SAP, for student 1:1 instructional use and online assessments to improve ELA & Math proficiency and to increase the number of non-proficient students meeting ELA & Math Adequate Growth Percentile (AGP). Software used: iReady, MAP, ESGI, ST Math, AR, STAR.

**Cost:**

SAP #217968; New State Title I guidelines stipulate all technology with asset tags are now Items of Value - Technology regardless of purchase price.

**Total Parent Involvement Additional Funds:** $0.00
# Budget Narrative Summary

## Parent Involvement - Set Aside

<table>
<thead>
<tr>
<th>Position, Expenditure, or Activity</th>
<th>Quantity</th>
<th>Unit Description</th>
<th>Price (each)</th>
<th>Title I Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Books - PISA</td>
<td>150</td>
<td>books</td>
<td>$5.01</td>
<td>$751.50</td>
</tr>
<tr>
<td>Suppliers/Materials - PISA</td>
<td>20</td>
<td>cases</td>
<td>$34.56</td>
<td>$691.20</td>
</tr>
</tbody>
</table>

**Description:** Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan.

**Title I Budget:**

- **Goal 6: All students and adults learn and work together in safe schools where identities and relationships are valued and celebrated.**


  - **Revision 1:** Only: Update, Delete or Create

**Position, Expenditure, or Activity:**

- **Books - PISA**
  - Books, Scholastic; Books for family Literacy Night and for parent training in literacy skills/strategies to improve ELA proficiency and to increase the number of non-proficient students meeting ELA Adequate Growth Percentile (AGP).

**Price (each):**

- $5.01

**Quantity:**

- 150 books

**Citation:**


**Suppliers/Materials - PISA**

- Copy paper (cases/reams), SAP; Copy paper for parent trainings and for parent communications to build home-school partnerships to improve ELA & Math proficiency and to increase the number of non-proficient students meeting ELA & Math Adequate Growth Percentile (AGP).

**Price (each):**

- $34.56

**Quantity:**

- 20 cases

**Citation:**


**Revision 1:** Only: Update, Delete or Create

- SAP# 123638/#123637

**School will provide Title I a list to purchase.**

**Total Parent Involvement - Set Aside:** $1,442.70