

Title I School Budget Plan

School Code: 208
Region: 1
Grades Served: K-5

Martinez, Reynaldo L ES
350 E Judson Ave
N Las Vegas, NV 89030 Phone: (702)799-3800

For implementation during the year:

2020-2021

Title I Allocation: \$285,935.00

1% Parent Involvement Set Aside: \$2,859.35

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/28/20, 2/5/20, 3/6/20

Name	Position	Name	Position
Tim Adams	Principal	Frances Lucero	Assistant Principal
Emma Rodriguez	Support Staff SOT	Nichole Beer	Teacher SOT
Erika Perez	Parent SOT	Yvette Levesque	Teacher SOT
Sheryl Gamiao	Music (Leadership Team)	Heather Somers	Teacher (Leadership Team)
Lisa Dalton	Teacher (Leadership Team)	Karlin Grinnell	Teacher (Leadership Team)
Sara Scott	Teacher (Leadership Team)	Amanda Williner	Teacher (Leadership Team)
Erin Heu	Teacher (Leadership Team)	Chrisitain Brucelas	Teacher (Leadership Team)
Mark Somers	Teacher (Leadership Team)	Simone Johnson	Teacher (Leadership Team)

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 Only: Update, Delete or Create	
Class Size Reduction Teacher	1	\$69,072.00	\$69,072.00	CSR - GRADE 4; This position will reduce the overall number of students in each class. This supports our students with receiving more targeted instruction during small groups and assists the teacher in giving specific and timely feedback to the students all in an effort to increase student achievement in the areas of math and ELA. Recommended: C. M. Brucelas	2	Mathis, W. J. (20	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$68,958.00	\$68,958.00	CSR - GRADE 4; This position will reduce the overall number of students in each class. This supports our students with receiving more targeted instruction during small groups and assists the teacher in giving specific and timely feedback to the students all in an effort to increase student achievement in the areas of math and ELA. This position is above and beyond what the district has allocated for this grade level. Recommended: C. M. Brucelas	2	Mathis, W. J. (20	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	1	\$72,984.00	\$72,984.00	CSR - GRADE 5; This position will reduce the overall number of students in each class. This supports our students with receiving more targeted instruction during small groups and assists the teacher in giving specific and timely feedback to the students all in an effort to increase student achievement in the areas of math and ELA. Recommended: A. Morales	2	Mathis, W. J. (20	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$69,072.00	\$69,072.00	CSR - KINDERGARTEN; This position will reduce the overall number of students in each class. This supports our students with receiving more targeted instruction during small groups and assists the teacher in giving specific and timely feedback to the students all in an effort to increase student achievement in the areas of math and ELA. Recommended: G. Villaneuva	2	Mathis, W. J. (20	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$68,958.00	\$68,958.00	CSR - KINDERGARTEN; This position will reduce the overall number of students in each class. This supports our students with receiving more targeted instruction during small groups and assists the teacher in giving specific and timely feedback to the students all in an effort to increase student achievement in the areas of math and ELA. This position is above and beyond what the District has allocated for this grade level. Recommended: G. Villaneuva	2	Mathis, W. J. (20	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE

Class Size Reduction Teacher	1	\$67,059.00	\$67,059.00	CSR - KINDERGARTEN; This position will reduce the overall number of students in each class. This supports our students with receiving more targeted instruction during small groups and assists the teacher in giving specific and timely feedback to the students all in an effort to increase student achievement in the areas of math and ELA. This position is above and beyond what the District has allocated for this grade level. Recommended: A. Lamond	2	Mathis, W. J. (20	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	0.59	\$68,958.00	\$40,685.22	CSR - GRADE 1; [Split-Funded Position: 59% - Title I, 41% - School Budget]; This position will reduce the overall number of students in each class. This supports our students with receiving more targeted instruction during small groups and assists the teacher in giving specific and timely feedback to the students all in an effort to increase student achievement in the areas of math and ELA. This position is above and beyond what the District has allocated for this grade level. Recommended: K. Rodriguez	2	Mathis, W. J. (20	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$245,660.22

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	Revision 1 Only: Update, Delete or Create
Certified Temporary Tutor	2	\$14,300.00	\$28,600.00	Certified Temporary Tutors will provide Tier II and Tier III interventions to targeted students by providing differentiated instruction in a small group setting which will provide more specific and timely feedback to the students all in an effort to increase student achievement in the areas of math and ELA. [2 positions, \$22/hour, 1,300 total hours]	2	Dietrichson, J., B	1.3, 2.3	1 0 0 0	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$28,600.00

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 - Professional Development	475	\$23.00	\$10,925.00	Extra Duty Pay for teachers to attend trainings throughout the school year on, but not limited to, the following: Write From the Beginning program, assessments, software, ELA strategies, math strategies, and best practices. Teachers will learn about the most current trends and the most effective strategies to use with their students all in an effort to increase student achievement in the areas of math and ELA.	3	Blank, R. K., & De	1.1, 1.3, 2.1, 2.3, 3.1, 3.3	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Extra duty - Licensed - Professional Development	235	\$23.00	\$5,405.00	Extra Duty Pay for teachers to attend trainings throughout the school year on, but not limited to, the following: Write From the Beginning program, assessments, software, ELA strategies, math strategies, and best practices. Teachers will learn about the most current trends and the most effective strategies to use with their students all in an effort to increase student achievement in the areas of math and ELA.	3	Blank, R. K., & De	1.1, 1.3, 2.1, 2.3, 3.1, 3.3	2 2 1 3	<input checked="" type="checkbox"/>	CREATE
Extra duty - Licensed - Professional Development	1	\$11.10	\$11.10	Extra Duty Pay for teachers to attend trainings throughout the school year on, but not limited to, the following: Write From the Beginning program, assessments, software, ELA strategies, math strategies, and best practices. Teachers will learn about the most current trends and the most effective strategies to use with their students all in an effort to increase student achievement in the areas of math and ELA.	3	Blank, R. K., & De	1.1, 1.3, 2.1, 2.3, 3.1, 3.3	2 2 1 3	<input checked="" type="checkbox"/>	CREATE
Substitute - Professional Development	15	\$120.00	\$1,800.00	Teacher Release Days - for teachers to attend/conduct trainings for the following, but not limited to: Ron Clark Academy, ELA skills and standards, math skills and standards, MAP assessments, Write From the Beginning, Thinking Maps, and best practices all in an effort to increase student achievement in the areas of math and ELA.	3	Blank, R. K., & De	1.1, 1.3, 2.1, 2.3, 3.1, 3.3	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Substitute - Collaboration	15	\$120.00	\$1,800.00	Teacher Release Days - for grade levels to collaborate on long-range plans, creating and revising assessments, differentiating instruction, data collection and analysis, and incorporating best practices into their lesson plans all in an effort to increase student achievement in the areas of math and ELA.	2	Ronfeldt, M., Far	1.1, 1.3, 2.1, 2.3, 3.1, 3.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$5,416.10

Title I Budget Summary	
Total Allocation	\$ 285,935.00
Funds Designated	\$ 285,935.00

Remaining Balance		\$ 0.00
.		
PISA Allocation		\$ 2,859.35
Designated PISA Funds		\$ 2,859.35
Remaining PISA Balance		\$ -

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 Only: Update, Delete or Create	
Software - Instructional	1	\$6,258.68	\$6,258.68	Accelerated Reader & Star Reading; Renaissance Learning; individual licenses and hosting fee; instructional software to monitor and assess the students' reading and comprehension levels and to then track their performance and growth all in an effort to increase student achievement in the area of ELA.	3	Johnson, Roger A	1.3, 3.3	1000	<input type="checkbox"/>	
Out District Consultant - Professional Development	3	\$1,800.00	\$5,400.00	Write From the Beginning Trainings; Thinking Maps Inc.; teachers will be trained on the program Write From the Beginning to learn the different components of the program, become familiar with the online and other resources that are available, learn the components of an effective lesson, and gain insight of the assessments. Day 1 Setting the Stage (1 trainer x \$1,800 = \$1,800) [August 5, 2020] Day 2 Narrative (2 trainers x \$1,800 = \$3,600) [November 3, 2020]	4	teachers will be	1.3, 2.3, 3.3	2213	<input checked="" type="checkbox"/>	DELETE
Books and Periodicals - Professional Development	40	\$79.50	\$3,180.00	Write From the Beginning...and Beyond Response to Text; Thinking Maps Inc.; for use at the Write From the Beginning Trainings to learn about the program and effective strategies to use when teaching writing all in an effort to increase student achievement in the areas of math and ELA.	4	for use at the W	1.3, 2.3, 3.3	2213	<input checked="" type="checkbox"/>	DELETE
Software -Professional Development	1	\$3,995.00	\$3,995.00	Thinking Maps Learning Community Site License; Thinking Maps Inc.; gives teachers access to lesson plans and different activities to use, along with current technology to build Thinking Maps with the students, all in an effort to increase student achievement in the areas of math and ELA.	4	gives teachers ac	1.3, 2.3, 3.3	2213	<input checked="" type="checkbox"/>	DELETE
Supplies / Materials - Instructional	1	\$1,098.32	\$1,098.32	Pallet of Paper, White, 20lb; SAP - Staples; (SAP # 124596); for the photocopiers to print student activity sheets and homework assignments which are needed for practice of essential skills which are necessary to increase student achievement in the areas of math and ELA	4	for the photocop	1.3, 2.3	1000	<input checked="" type="checkbox"/>	DELETE
Professional Tech Services - Student Support Services	1	\$2,550.00	\$2,550.00	Future Smiles; This organization works with families and students to provide dental work and resources to students who are in need which will give students more self esteem and a better opportunity to learn and focus on academics all in an effort to increase student achievement in the areas of math and ELA.	4	The Sealant Wor	1.3, 2.3, 3.3	2100	<input checked="" type="checkbox"/>	DELETE

Items of Value - Technical - Instructional	8	\$1,150.00	\$9,200.00	BEAM (Product # XD-9004); Audio Enhancement, West Jordan, UT; all-in-one audio enhancement system (sound bar, mics, and cart) that will enhance the audio quality for students in the portable classrooms. Includes microphone technology with an integrated amplifier, speaker, Bluetooth, and multimedia capabilities. This will enhance the blended learning environment and foster more student engagement all in an effort to increase student achievement in the areas of math and ELA.	2	Harper, Ben, Mil	1.3, 2.3, 3.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$6,258.68

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"/>	
Total Parent Involvement Additional Funds:										\$0.00

Title I Budget Summary	
Total Allocation	\$ 285,935.00
Funds Designated	\$ 285,935.00
Remaining Balance	\$ 0.00
PISA Allocation	\$ 2,859.35
Designated PISA Funds	\$ 2,859.35
Remaining PISA Balance	\$-

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
Refreshments - PISA	1	\$714.93	\$714.93	Light Refreshments - 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.	4	Provide basic co	1.2, 2.2, 3.2	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	16	\$28.90	\$462.40	Paper Bond 20lb White (cases); SAP – Office Depot; (SAP # 124593); to print the 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	4	to print the hom	1.2, 2.2, 3.2	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	1	\$154.38	\$154.38	Paper Cover Vellum 67lb (card stock); SAP – Staples/Spicers Paper Inc; (SAP # see below); to be used at parent trainings for make-and-take activities and to run off flash cards for parents to practice math facts and ELA skills at home with their child all in an effort to increase student achievement in the areas of math and ELA. Paper Cover 67lb White (SAP # 110645) \$4.37 x 14 = \$61.18 Paper Cover 67lb Orchid (SAP # 110739) \$4.66 x 10 = \$46.60 Paper Cover 67lb Gold (SAP # 110745) \$4.66 x 10 = \$46.60	4	to be used at par	1.2, 2.2, 3.2	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	60	\$4.82	\$289.20	Paper Cover Vellum 67lb (card stock); SAP – Staples/Spicers Paper Inc; (SAP # see below); to be used at parent trainings for make-and-take activities and to run off flash cards for parents to practice math facts and ELA skills at home with their child all in an effort to increase student achievement in the areas of math and ELA. Paper Cover 67lb Blue (SAP # 124251) \$4.82 x 10 = \$48.20 Paper Cover 67lb Yellow (SAP # 124252) \$4.82 x 10 = \$48.20 Paper Cover 67lb Green (SAP # 124253) \$4.82 x 10 = \$42.80 Paper Cover 67lb Ivory (SAP # 124254) \$4.82 x 10 = \$48.20 Paper Cover 67lb Cream (SAP # 124255) \$4.82 x 10 = \$48.20 Paper Cover 67lb Gray (SAP # 124256) \$4.82 x 10 = \$48.20	4	to be used at par	1.2, 2.2, 3.2	3300	<input type="checkbox"/>	

Supplies/Materials - PISA	10	\$38.80	\$388.00	<p>Paper 20lb Case (various colors); SAP – Staples; (SAP # see below); 1 case of each color to print the 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</p> <p>Canary (SAP # 123611) Pink (SAP # 123616) Green (SAP # 123612) Lilac (SAP # 123617) Goldenrod (SAP # 123613) Salmon (SAP # 123618) Blue (SAP # 123614) Turquoise (SAP # 123619) Cream (SAP # 123615) Gray (SAP # 123620)</p>	4	to print the hom	1.2, 2.2, 3.2	3300	<input type="checkbox"/>
Technology Supplies - PISA	8	\$48.00	\$384.00	<p>Cartridge Toner P3045dn (TK-3162); SAP - Advanced Imaging Solutions; (SAP # 127176); needed for the photocopiers/printers that are printing 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</p>	4	needed for the p	1.2, 2.2, 3.2	3300	<input type="checkbox"/>
Technology Supplies - PISA	4	\$116.61	\$466.44	<p>Cartridge Toner KM3530; SAP - Advanced Imaging Solutions; (SAP # 112751); needed for the photocopiers/printers that are printing 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</p>	4	needed for the p	1.2, 2.2, 3.2	3300	<input type="checkbox"/>
									<input type="checkbox"/>
Total Supplies, Equipment, and Services:									\$2,859.35

Title I Budget Summary	
Total Allocation	\$ 285,935.00
Funds Designated	\$ 285,935.00
Remaining Balance	\$ 0.00
PISA Allocation	\$ 2,859.35
Designated PISA Funds	\$ 2,859.35
Remaining PISA Balance	\$ -