

Title I School Budget Plan

School Code: 513
 Region: 1
 Grades Served: K-5

Williams, Wendell ES
 1030 J St
 Las Vegas, NV 89106 Phone: (702)799-4760

For implementation during the year:

2020-2021

Title I Allocation: \$150,230.00

1% Parent Involvement Set Aside: \$1,502.30

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/12/20, 2/18/20, 2/19/20

Name	Position	Name	Position
Cynthia A. Ireland	Principal	Taviette Allen	Parent
Rajul Edmond	Assistant-Principal		
Eileen Boyle	2nd Grade Teacher		
Venissa Lindsey	Pre K Teacher		

Reviewed / Approved By:

Title I Coordinator: _____ Title I Director _____ Region Superintendent: _____

Michelle McIntosh

Greg Kramer

v2

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	\$64,628.00	\$64,628.00	4th grade CSR; A class size reduction teacher will be used in fourth grade to address Goal 1 increase reading achievement and Goal 2 to increase math achievement. Recommended: Lisa Acosta, \$62,729.59 + 3%	2	Krueger, A. (1999)	1.5	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$62,742.00	\$62,742.00	2nd grade CSR; A class size reduction teacher will be used in second grade to address Goal 1 increase reading achievement and Goal 2 to increase math achievement. Recommended: Lisa Acosta, FY21 Salary Verified.	2	Krueger, A. (1999)	1.5	1000	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$62,742.00

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	3891	\$22.00	\$85,602.00	6 CTTs will be purchased to support Goal 1 increase reading proficiency and Goal 2 increase math proficiency. CTTs will support Tier I and Tier 2 students in literacy and math. 5 CTTs x 650 hrs/ea x \$22/hr AND 1 CTT x 641 hrs x \$22	2	Dietrichson, J., B	1.2, 2.3	1000	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$85,602.00

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

Title I Use Only

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)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Collaboration	82	\$23.00	\$1,886.00	Lic Coll Extra Duty hours for extended day lesson planning for Tutoring activites, long-range planning, data analysis and other school-wide initiatives for teachers to collaborate @ \$23/hr.	2	Lee, L., Hughes, J To enable screen	1.2, 2.3	2200	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$1,886.00

Title I Budget Summary		
Total Allocation		\$ 150,230.00
Funds Designated		\$ 150,230.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,502.30
Designated PISA Funds		\$ 1,502.30
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"/>	
Total Supplies, Equipment, and Services:										\$0.00

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

Title I Budget Summary		
Total Allocation		\$ 150,230.00
Funds Designated		\$ 150,230.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,502.30
Designated PISA Funds		\$ 1,502.30
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
Extra duty - Licensed - PISA	48	\$23.00	\$1,104.00	Teachers will support parents at Parent Training-Progress Data Night. Teachers will review MAPS, Accelerated Reader, AIMSWEB, and formative assessment data with families. Teachers will provide families with resources to support reading and math. Goal 1 increase reading proficiency and Goal 2 increase math proficiency will be addressed. 48 hrs @ \$23/hr	2	Westgate and P	1.2, 2.2	3300	<input type="checkbox"/>	
Refreshments - PISA	1	\$378.38	\$378.38	Provide basic comfort necessities during family trainings to encourage participation. Refreshments will be provided for parents during Parent Training-Progress Data Night.	3	Sheldon, S.B. & J	1.2, 2.2	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	4	\$4.98	\$19.92	Office Depot, Blue copy paper, or parent communication regarding parent trainings, student progress and other school wide events. SAP Item #123708, 4 reams x \$4.98 each	4	Blank, M., Jacobs	1.2, 2.2	3300	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$1,502.30

Title I Budget Summary		
Total Allocation		\$ 150,230.00
Funds Designated		\$ 150,230.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,502.30
Designated PISA Funds		\$ 1,502.30
Remaining PISA Balance		\$ (0.00)

Printing Instructions:

When printing the budget plan, it is suggested that the following settings are present:

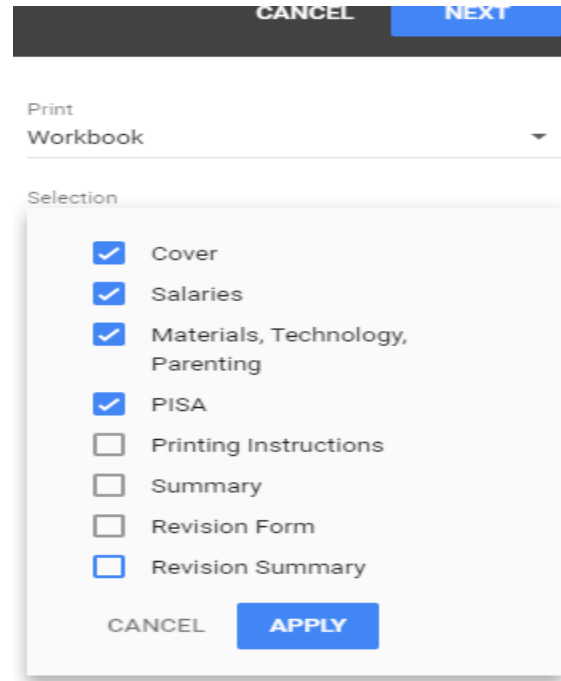
Select File, Then Print -

On the far right, check for these settings:

Change print "current sheet" to 'Workbook'

Deselect "Printing Instructions", "Summary",
"Revision Form", and "Revision Summary"

Click "Apply"



Paper Size



Paper size
Letter (8.5" x 11")

Orientation



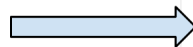
Page orientation
☒ Landscape ☐ Portrait

Scale



Scale
Fit to width

Margins



Margins
Narrow

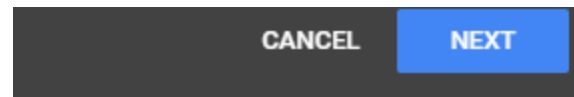
If desired, you can add page numbers under "Headers & Footers"

Headers & footers



Page numbers

Click "Next" on top right of page. This will download pdf which may be saved or printed.



Print

Workbook



Williams, Wendell ES

Title I Budget Summary		
Total Allocation	\$	150,230.00
Funds Designated	\$	150,230.00
Remaining Balance	\$	-
PISA Allocation	\$	1,502.30
Designated PISA Funds	\$	1,502.30
Remaining PISA Balance	\$	(0.00)

Licensed Staffing		Parapro Staffing		Other Salaries		Supplies	Additional Parenting	PISA
Class Size Reduction Teacher	\$62,742.00	Certified Temporary Tutor	\$85,602.00	Extra duty - Licensed - Collaborat	\$1,886.00	None	None	Extra duty - Licensed - PISA \$1,104.00 Refreshments - PISA \$378.38 Supplies/Materials - PISA \$19.92

FORMULAS ONLY.....DO NOT ENTER BELOW THIS ROW: Compilation of all expenditures

BALANCED														1 true	1 DELETE	1 DELETE	1 DELETE
BALANCED														1 UPDATE	1 UPDATE	1 UPDATE	1 UPDATE
BALANCED														1 true	1 CREATE	1 CREATE	1 CREATE
FORMULAS ONLY DO NOT ENTER BELOW THIS ROW: Compilation of all expenditures					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)	Function	Revision #1 Revision 1 Only: Update, Delete or Create	Revision #2 Revision 2 Only: Update, Delete or Create	Revision #3 Revision 2 Only: Update, Delete or Create	Revision #4 Revision 2 Only: Update, Delete or Create
	School	Category	Object	Function													
	Williams, Wt	Licensed		1000	Class Size Re	1	\$64,628.00	\$64,628.00	Grade leve your SPP o 4th grade CSR; A class size i	\$2.00	Krueger, A. (1999). Exp 1.5		1,000	1 DELETE			
	Williams, Wt	Licensed		1000	Class Size Re	1	\$62,742.00	\$62,742.00	Grade leve your SPP o 2nd grade CSR; A class size	\$2.00	Krueger, A. (1999). Exp 1.5		1,000	1 CREATE			
	Williams, Wt	Paraprofessional		1000	Certified Ter	3891	\$22.00	\$85,602.00	Description supports ai duties, and Example: 2 6 CTTs will be purchased to	\$2.00	Dietrichson, J., Bog, M. 1.2, 2.3		1,000				
	Williams, Wt	Other Salaries		2200	Extra duty - I	82	\$23.00	\$1,886.00	Description supports ai plan for ac Example: 8 Lic Coll Extra Duty hours for	\$2.00	Lee, L., Hughes, J., Smit To enable screen reade 1.2, 2.3		2,200	1 CREATE			
	Williams, Wt	PISA		3300	Extra duty - I	48	\$23.00	\$1,104.00	Description supports ai plan for ac Example: 8 Teachers will support parer	\$2.00	Westgate and Policy St 1.2, 2.2		3,300				
Williams, Wt	PISA		3300	Refreshment	1	\$378.38	\$378.38	ITEM, VENI or how it si Vendor is s Provide basic comfort nece	\$3.00	Sheldon, S.B. & Jung, S. 1.2, 2.2		3,300					

Williams, We PISA	3300 Supplies/Ma	4	\$4.98	ITEM, VENI or how it si \$19.92 Vendor is Office Depot, Blue copy pag	\$4.00 Blank, M., Jacobson, R. 1.2, 2.2	3,300
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Williams, Wendell ES

Title I Budget Revision 1

September 30, 2020

Revision: 1

Take From:	<i>(qty)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
Class Size Reduction Teacher	1.00	\$64,628.00	\$64,628.00	4th grade CSR; A class size reduction teacher will be used in fourth grade to
Move To:	<i>(qty)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
Class Size Reduction Teacher	1.00	\$62,742.00	\$62,742.00	2nd grade CSR; A class size reduction teacher will be used in second grade to
Extra duty - Licensed - Collaboration	82.00	\$23.00	\$1,886.00	Lic Coll Extra Duty hours for extended day lesson planning for Tutoring
Narrative Change Only:	<i>(qty)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
None				

Williams, Wendell ES

Revision 1 Summary

9/30/2020

Category	Total
Extra duty - Licensed - Collaboration	\$1,886.00
Class Size Reduction Teacher	-\$1,886.00
	\$0.00