

Title I School Budget Plan

School Code: 416
 Region: 1
 Grades Served K-5

Culley, Paul E ES
 1200 N Mallard
 Las Vegas, NV 89108 Phone: (702)799-4800

For implementation during the year:

2020-2021

Title I Allocation: \$301,290.00

1% Parent Involvement Set Aside: \$3,012.90

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/10/20, 2/19/20

Name	Position	Name	Position
Ellen Stayman	Principal	Charles Bagg	Assistant Principal
Erica Montes	Parent	Dolly Rowan	Teacher
Rosanna Orozco	Parent	Karoline Khamis	Teacher
Shanice Rosario	Parent	MaryAnn Stecklin	Instructional Assistant
Brandi Cuti	Staff	Mark Nacinovich	Learning Strategist
David McAllister	Staff	Darrin Matthies	Computer 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	\$62,730.00	\$62,730.00	CSR – Grade 3: To lower class sizes and decrease the student to teacher ratio allows for more differentiation of instruction during the school day and for the teacher to meet the specific needs of the students all in an effort to increase student achievement in the areas of math and ELA. Recommended: C. Cation	2	Mathis, W. J. (20	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$64,550.93	\$64,550.93	CSR – Grade 3: To lower class sizes and decrease the student to teacher ratio allows for more differentiation of instruction during the school day and for the teacher to meet the specific needs of the students all in an effort to increase student achievement in the areas of math and ELA. Recommended: C. Cation	2	Mathis, W. J. (20	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	1	\$62,730.00	\$62,730.00	CSR – Grade 4: To lower class sizes and decrease the student to teacher ratio allows for more differentiation of instruction during the school day and for the teacher to meet the specific needs of the students all in an effort to increase student achievement in the areas of math and ELA. Recommended: J. Danzak-Adams	2	Mathis, W. J. (20	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$62,729.59	\$62,729.59	CSR – Grade 4: To lower class sizes and decrease the student to teacher ratio allows for more differentiation of instruction during the school day and for the teacher to meet the specific needs of the students all in an effort to increase student achievement in the areas of math and ELA. Recommended: J. Danzak-Adams	2	Mathis, W. J. (20	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	1	\$64,551.00	\$64,551.00	CSR – Grade 5: To lower class sizes and decrease the student to teacher ratio allows for more differentiation of instruction during the school day and for the teacher to meet the specific needs of the students all in an effort to increase student achievement in the areas of math and ELA. Recommended: B. Friesen	2	Mathis, W. J. (20	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	0.73	\$66,368.33	\$48,448.88	CSR – Grade 5: [Split funded → 73% Title I, 27% School budget] To lower class sizes and decrease the student to teacher ratio allows for more differentiation of instruction during the school day and for the teacher to meet the specific needs of the students all in an effort to increase student achievement in the areas of math and ELA. Recommended: J. Grigg	2	Mathis, W. J. (20	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	CREATE

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

Title I Budget Summary		
Total Allocation		\$ 301,290.00
Funds Designated		\$ 301,290.00
Remaining Balance		\$ 0.00
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PISA Allocation		\$ 3,012.90
Designated PISA Funds		\$ 3,012.90
Remaining PISA Balance		\$ -

Budget Narrative Summary

Materials, Technology, and Services

Materials, Technology, and Services								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
Supplies / Materials - Instructional	29	\$28.90	\$838.10	Cases Paper 20lb; SAP – Staples; (SAP # 124593); needed for the photocopiers to print student activity sheets and homework assignments which are needed for mastery of essential skills that are necessary to increase student achievement in the areas of math and ELA	4	needed for the p	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	DELETE
Supplies / Materials - Instructional	1	\$24.82	\$24.82	Reams Paper 20lb; SAP – Office Depot; (SAP # 123637); Approximately seven reams of paper needed for the photocopiers to print student activity sheets and homework assignments which are needed for mastery of essential skills that are necessary to increase student achievement in the areas of math and ELA	4	needed for the p	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	DELETE
Supplies / Materials - Instructional	2	\$33.81	\$67.62	Paper White 20lb (case); SAP – Office Depot; (SAP # 1965173); needed for the photocopiers to print student activity sheets and homework assignments which are needed for mastery of essential skills that are necessary to increase student achievement in the areas of math and ELA	4	needed for the p	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	1	\$33.80	\$33.80	Paper White 20lb (case); SAP – Office Depot; (SAP # 1965173); needed for the photocopiers to print student activity sheets and homework assignments which are needed for mastery of essential skills that are necessary to increase student achievement in the areas of math and ELA	4	needed for the p	1.3, 2.3, 3.3	1000	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$101.42

Parent Involvement Additional Funds

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

Title I Budget Summary		
Total Allocation		\$ 301,290.00
Funds Designated		\$ 301,290.00
Remaining Balance		\$ 0.00
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PISA Allocation		\$ 3,012.90
Designated PISA Funds		\$ 3,012.90
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 Only: Update, Delete or Create
Refreshments - PISA	1	\$753.00	\$753.00	Light Refreshments; Provide basic comfort necessities during FACES trainings and Community Connection Nights 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	<input checked="" type="checkbox"/>	DELETE
Refreshments - PISA	1	\$553.00	\$553.00	Light Refreshments; Provide basic comfort necessities during FACES trainings and Community Connection Nights 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	<input checked="" type="checkbox"/>	CREATE
Supplies/Materials - PISA	1	\$1,088.50	\$1,088.50	Pallet Paper 20lb White; SAP – Staples; (SAP # 124596); 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	<input type="checkbox"/>	
Supplies/Materials - PISA	12	\$38.80	\$465.60	Paper Bond 20lb Assorted Colors (cases); SAP - Staples; (SAP # see below); 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 Canary (SAP # 123611) 4 x \$38.80 = \$155.20 Green (SAP # 123612) 4 x \$38.80 = \$155.20 Blue (SAP # 123614) 4 x \$38.80 = \$155.20	4	to print the hom	1.2, 2.2, 3.2	<input checked="" type="checkbox"/>	DELETE
Supplies/Materials - PISA	1	\$33.80	\$33.80	Paper Bond 20lb White (Case); SAP – Staples; (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	<input type="checkbox"/>	
Technology Supplies - PISA	14	\$48.00	\$672.00	Cartridge Toner; SAP – Advanced Imaging Solutions; (SAP # 117171); needed for 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	4	needed for the p	1.2, 2.2, 3.2	<input type="checkbox"/>	

Postage	1280	\$0.52	\$665.60	Postage; CCSD Mail Room; necessary to get important and critical information to parents in a timely manner so that parents feel informed and valued which will strengthen the home/school connection and lead to a more positive attitude in regards to school all in an effort to increase student achievement in the areas of math and ELA.	4	necessary to get	1.2, 2.2, 3.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$3,012.90

Title I Budget Summary		
Total Allocation		\$ 301,290.00
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Remaining Balance		\$ 0.00
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PISA Allocation		\$ 3,012.90
Designated PISA Funds		\$ 3,012.90
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