

Title I School Budget Plan

School Code:	425
Region:	2
Grades Served	K-5

Adcock, O K ES
6350 Hyde Ave
Las Vegas, NV 89107 Phone: (702)799-4185

For implementation during the year:

2020-2021

Title I Allocation: \$232,400.00

1% Parent Involvement Set Aside: \$2,324.00

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/31/20 and 2/5/20

Name	Position	Name	Position
Wendy DeMille	Principal	Matt Landahl	Assistant Principal
Leah Carlson- Jacobson	RBG3 Strategist	Antonette Lugo	Office Manager
Donna Callaway	Teacher	Travis Hooser	Teacher
Monica Saldivar	Parent	Jennifer Salinas	Parent
Finslaidi Rodriguez	Parent		

Reviewed / Approved By:

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

Melinda Butler

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	Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	1	\$73,686.95	\$73,686.95	CSR Grade 3; position supports the School Performance Plan goals of increased student achievement in reading in math, reducing gaps between highest and lowest performing subgroups, and increasing student engagement and positive behavior to support academic and social growth; will minimize the number of students in classroom, providing a lower teacher to student ratio and allowing teacher to engage more frequently with individual students, provide increased individual feedback, and support the implementation of Tier 1 curriculum for students as well as intervention for struggling students. Recommended: Marsha Husar; \$71,537.90 + 3%	2	Mathis, W. J. (20	1.1, 1.3, 2.1, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$64,611.49	\$64,611.49	CSR Grade 2; position supports the School Performance Plan goals of increased student achievement in reading in math, reducing gaps between highest and lowest performing subgroups, and increasing student engagement and positive behavior to support academic and social growth; will minimize the number of students in classroom, providing a lower teacher to student ratio and allowing teacher to engage more frequently with individual students, provide increased individual feedback, and support the implementation of Tier 1 curriculum for students as well as intervention for struggling students. Recommended: Ashley Gesler/Maes; \$62,730.00 + 3%	2	Mathis, W. J. (20	1.1, 1.3, 2.1, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$62,730.00	\$62,730.00	CSR Grade 5; position supports the School Performance Plan goals of increased student achievement in reading in math, reducing gaps between highest and lowest performing subgroups, and increasing student engagement and positive behavior to support academic and social growth; will minimize the number of students in classroom, providing a lower teacher to student ratio and allowing teacher to engage more frequently with individual students, provide increased individual feedback, and support the implementation of Tier 1 curriculum for students as well as intervention for struggling students. Recommended: Alyson Cohen;	2	Mathis, W. J. (20	1.1, 1.3, 2.1, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE

Class Size Reduction Teacher	1	\$62,730.00	\$62,730.00	CSR Grade1; position supports the School Performance Plan goals of increased student achievement in reading in math, reducing gaps between highest and lowest performing subgroups, and increasing student engagement and positive behavior to support academic and social growth; will minimize the number of students in classroom, providing a lower teacher to student ratio and allowing teacher to engage more frequently with individual students, provide increased individual feedback, and support the implementation of Tier 1 curriculum for students as well as intervention for struggling students. Recommended: Emma Rozario	2	Mathis, W. J. (20	1.1, 1.3, 2.1, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	1	\$62,730.00	\$62,730.00	CSR Grade 5; position supports the School Performance Plan goals of increased student achievement in reading in math, reducing gaps between highest and lowest performing subgroups, and increasing student engagement and positive behavior to support academic and social growth; will minimize the number of students in classroom, providing a lower teacher to student ratio and allowing teacher to engage more frequently with individual students, provide increased individual feedback, and support the implementation of Tier 1 curriculum for students as well as intervention for struggling students. Recommended: Kristen Brooks	2	Mathis, W. J. (20	1.1, 1.3, 2.1, 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:										\$188,190.00

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	1	\$14,300.00	\$14,300.00	CTT- 650 hours total /5 days a week/ 4 hours a day. Work with intervention/enrichment groups, small groups, and individual students. This position supports the literacy and math goals of the SPP. Recommended: Lara Hooser	4	CTTs implement	1.1, 1.3 2.1, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Support Staff Job 2 - Parents	2	\$4,774.34	\$9,548.68	Support Staff Job 2 working with PARENTS ; Library Aide position 2 additional hours per day , 5 days per week for family engagement, communication through website and social media in addition to translation. 1 hour x 194 x \$24.61 (\$18.14 + 3% + PERS)= \$4,774.34 x 2 = \$9,548.68; Recommended: Tanya Lopez-Carceres	4	Blank, M., Jacobs Parent Involvement	1.2, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	DELETE

Support Staff Job 2 - Parents	1	\$4,631.21	\$4,631.21	Support Staff Job 2 working with PARENTS ; Library Aide position 1 additional hour per day , 5 days per week for family engagement, communication through website and social media in addition to translation. 1 hour x 194 x \$18.14 x fringe 1.316 Recommended: Tanya Lopez-Carceres	4	Blank, M., Jacobs Parent Involvement	1.2, 2.2	<input checked="" type="checkbox"/>	CREATE	
Support Staff Job 2 - Parents	1	\$3,559.90	\$3,559.90	Support Staff Job 2 working with PARENTS ; 1 additional hour per day , 5 days per week for parent communication and translation. 1 hour x 194 x \$18.35 (\$13.53 + 3% + Pers) Recommended: Sandra Padilla	4	Blank, M., Jacobs Parent Involvement	1.1, 2.2	<input checked="" type="checkbox"/>	DELETE	
Support Staff Job 2 - Parents	1	\$3,454.30	\$3,454.30	Support Staff Job 2 working with PARENTS ; 1 additional hour per day , 5 days per week for parent communication and translation. 1 hour x 194 x \$13.53 x fringe 1.316; Recommended: Sandra Padilla	4	Blank, M., Jacobs Parent Involvement	1.1, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
Support Staff Job 2 - Parents	0.5	\$3,573.48	\$1,786.74	Support Staff Job 2 working with PARENTS ; Office Aide position .5 additional hour per day , 5 days per week for parent communication and attendance. 1 hour x 194 x \$118.42 (\$13.53 + 3% + PERS) = \$3,573.48; Recommended: Arlene Luna	4	Fries, D., Carney,	1.1, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	DELETE
Support Staff Job 2 - Parents	1	\$3,454.30	\$3,454.30	Support Staff Job 2 working with PARENTS ; Office Aide position 1 additional hour per day , 5 days per week for parent communication and attendance. 1 hour x 194 x \$13.53 x fringe 1.316; Recommended: Arlene Luna	4	Fries, D., Carney,	1.1, 2.2		<input checked="" type="checkbox"/>	CREATE
Support Staff Job 2 - Instruction	1	\$5,007.14	\$5,007.14	Extension of physical education development with PE Aide for 1 additional hour per day , 5 days per week. 1 hour x 194 x \$25.81 (\$19.04 + 3% + PERS)=\$5,007.14; Recommended: Quang Nguyen	4	Blank, M., Jacobs Parent Involvement	1.1, 2.2	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Support Staff Job 2 - Instruction	1	\$4,120.56	\$4,120.56	Support Staff Job 2 working with Students ; IA position 1 additional hour per day , 5 days per week for working with students; 1 hours x 194 x \$21.24 (\$15.67 + 3% + PERS), Recommended lida Koiche	4	Blank, M., Jacobs Parent Involvement	1.1, 2.2	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Support Staff Job 2 - Instruction	0.5	\$3,897.01	\$1,948.51	Support Staff Job 2 working with Students ; IA position 1 additional hour per day , 5 days per week for working with students; 1 hours x 180 x \$16.45 x 1.316, Recommended lida Koiche	4	Blank, M., Jacobs Parent Involvement	1.1, 2.2		<input checked="" type="checkbox"/>	CREATE
Total Parent Involvement Additional Funds:									\$13,488.32	

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	
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Substitute - Collaboration	55	\$100.00	\$5,500.00	55 days (\$100 [includes fringe] X 100 = \$5,500) Grade level collaboration and vertical and horizontal alignment within the school and looking at data which support the literature and math goals of the SPP.	2	Hamilton, L., Hal	1.1, 1.3, 2.1, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Substitute - Professional Development	14	\$100.00	\$1,400.00	Release time for teachers to attend Ron Clark Academy, Atlanta, GA, September 2020 (7 subs x 2 days, \$100/day, 14 days total)	4	Dietsch, B., Bayh	1.3, 2.3	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Substitute - Professional Development	30	\$100.00	\$3,000.00	Release time for teachers to participate in instructional walks on and off campus to support ELA and math goals on the SPP.	2	Hamilton, L., Hal	1.1, 1.3, 2.1, 2.3	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Extra duty - Licensed - Tutoring	142	\$23.00	\$3,266.00	Extra duty tutoring for extracurricular groups, small groups, and individual students to help promote the climate, culture, and skills. These extra hours supports the literacy and math goals of the SPP. 1 @ \$23 an hour after school. 142 total hours.	4	Flannery, M.E. (2	1.1, 1.3, 2.1, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$0.00

Title I Budget Summary		
Total Allocation		\$ 232,400.00
Funds Designated		\$ 232,400.00
Remaining Balance		\$ -
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PISA Allocation		\$ 2,324.00
Designated PISA Funds		\$ 2,324.00
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	Revision 1 Only: Update, Delete or Create
Transportation/Travel - Professional Development	1	\$6,855.21	\$6,855.21	Travel for Ron Clark Academy, Atlanta, GA. September 24-25, 2020 Six teachers and one administrator will attend the Ron Clark Academy Institute to learn strategies for: effective classroom discipline, higher order questioning to increase student engagement, promoting academic rigor to meet the needs of all learners, creating a climate and culture that promotes student success and implementation of games and music that increase engagement and promote increased student learning. (Hotel @ \$300 a night x 2 = \$600 x 4 rooms = \$2,400) (Per Diem \$66.00 a day x 3 days = \$198 X 7 people = \$1386) (Airfare approximately \$400 round trip x 7 = \$2,800) (Transportation \$120 a day x2 = \$240)	4	Dietsch, B., Bayh	1.3, 2.3	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Dues and Fees - Professional Development	7	\$995.00	\$6,965.00	Registration Fees, Ron Clark Academy - Growth Mindset- Atlanta, GA, September 24-25, 2020	4	Dietsch, B., Bayh	1.3, 2.3	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Software - Instructional	1	\$3,750.00	\$3,750.00	ST Math site license; Mind Research Institute; Data reports will support math goals in the SPP by providing teachers, parents and administration with accurate, timely benchmarks of student progress towards grade level standards. Quote on File	3	Rutherford, T., F	1.1, 1.2, 1.3, 2.1, 2.2, 2.3	1 0 0 0	<input type="checkbox"/>	
Software - Instructional	7	\$40.00	\$280.00	Easy CBM; Data reports will support literacy and math goals in the SPP by providing teachers, parents and administration with accurate, timely benchmarks of student progress towards grade level standards. Individual student licenses. Quote on File	2	Shapiro, E.S., & C	1.1, 1.2, 1.3, 2.1, 2.2, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Software - Instructional	1	\$6,365.87	\$6,365.87	Accelerated Reader, Renaissance Learning; Data reports will support literacy goals in the SPP by providing teachers, parents and administration with accurate, timely benchmarks of student progress towards grade level standards. Individual student licenses. Quote on File	3	Promising Practic	1.1, 1.2, 1.3, 2.1, 2.2, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Technology Supplies - Instructional	550	\$0.55	\$302.50	Earbuds TFD Supplies; Black Stereo Earbud Headphones; to allow students access to auditory output on Chromebooks. 550 earbuds x \$0.55/each=\$302.50 Quote on File	2	Ben Harper & Na	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE

Technology Supplies - Instructional	502	\$0.75	\$376.50	Earbuds TroxelIII Black Stereo Earbud Headphones; to allow students access to auditory output on Chromebooks. 502 earbuds x approximately \$0.75/each=\$\$377.25	2	Ben Harper & Na	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	7	\$31.08	\$217.56	Paper White Bond Cases, SAP #123638; Paper to be used to print student instructional materials. They will also be used to print multiple data points of students and guide data PLCs 7 cases x \$31.08=\$217.56	2	Shapiro, E.S., & C	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Software - Instructional	1	\$11,900.00	\$11,900.00	Lexia; Lexia Learning, Site license to track student data. Data reports will support literacy goals in the SPP by providing teachers, parents and administration with accurate, timely benchmarks of student progress towards grade level standards. Quote on File	1	Schechter, R., M	1.1, 1.2, 1.3, 2.1, 2.2, 2.3	1 0 0 0	<input type="checkbox"/>	
Technology Supplies - Instructional	2	\$199.00	\$398.00	Digital Media Player Apple TV 64GB; SAP #127264; will support SPP goals in reading and math by allowing teachers to access apps that support classroom instructional strategies. 2 x \$199.00=\$398.00	2	Ben Harper & Na	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Technology Supplies - Professional Development	1	\$949.00	\$949.00	Computer Laptop MacBook Air 13 3 Year; SAP #124603; The strategist will use this device to work with teachers to interpret the data from various assessments (screeners, diagnostic assessments and progress monitoring) to increase the proficiency in math and ELA. The strategist will meet with teachers weekly using the device to analyze data and implement instruction (interventions to enrichment) based on data. The strategist will also utilize this device off-site at professional development meetings where she is required to review school data. Due to distance learning and the lack of computers with accessibility to microphones and cameras we are asking to add an airbook in order to conduct meetings and google hangouts that will be accessible to staff that are on campus in the conference room. With it they will be able to conduct PLC's, RTI meetings, and google hangouts just to name a few. This computer would also be connected to a screen where a group could also access it in order to conduct meetings following CDC guidelines including parent meetings such as SOT and PTO.	2	Lee, L., Hughes, J	1.1, 1.2, 1.3, 2.1, 2.2, 2.3	2 2 1 3	<input type="checkbox"/>	
Books - Library	49	\$10.00	\$490.00	Books, Ingram, Accelerated Reader books for the Library will support literacy goals in the SPP by providing students with leveled reading materials that support their current Zone of Proximal Development (ZPD);Teachers, parents and administration will monitor student progress towards grade level standards.	3	Promising Practic	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Books - Library	209	\$10.00	\$2,090.00	Books, Ingram, Accelerated Reader books for the Library will support literacy goals in the SPP by providing students with leveled reading materials that support their current Zone of Proximal Development (ZPD);Teachers, parents and administration will monitor student progress towards grade level standards.	3	Promising Practic	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE

Books - Library	1	\$2.98	\$2.98	Books, Ingram, Accelerated Reader books for the Library will support literacy goals in the SPP by providing students with leveled reading materials that support their current Zone of Proximal Development (ZPD); Teachers, parents and administration will monitor student progress towards grade level standards.	3	Promising Practi	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Instructional	15	\$275.96	\$4,139.40	Computer ChromeBook 4GB 1Year ADP; SAP #127969; to help create and foster more interactive discourse between the teacher and students which matches the reading and math goals/action steps in the SPP. 15 x \$275.96= 44,13.40	2	Ben Harper & Na	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Technology Supplies - Instructional	45	\$258.96	\$11,653.20	Computer ChromeBook 4GB 1Year ADP; SAP #127970; to help create and foster more interactive discourse between the teacher and students which matches the reading and math goals/action steps in the SPP.	2	Ben Harper & Na	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$30,721.68

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 Only: Update, Delete or Create	
								<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	\$ 232,400.00
Funds Designated	\$ 232,400.00

Remaining Balance		\$ -
PISA Allocation		\$ 2,324.00
Designated PISA Funds		\$ 2,324.00
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
Extra duty - Licensed - PISA	41	\$23.00	\$943.00	Licensed Extra Duty Pay for curriculum nights, technology trainings, data reports; will support literacy and math goals in the SPP by providing parents with accurate, timely benchmarks of student progress towards grade level standards. 20 teachers, 2-3events, 1 hr/event, \$23/hr	4	Blank, M., Jacob	1.2, 2.2	3300	<input type="checkbox"/>
Refreshments - PISA	1	\$291.92	\$291.92	Provide basic necessities during parent trainings to encourage participation. Parent Trainings include: Technology, Literacy, Math, and Science curriculum nights hosted in the Fall 2020 and Spring 2021.	4	Provide basic ne	1.2, 2.2	3300	<input type="checkbox"/>
Supplies/Materials - PISA	1	\$1,089.08	\$1,089.08	Paper Pallet, SAP #124596; Will provide for consistent communication with parents and families through the production of flyers, data reports, and notices for parent trainings at Literacy and Math nights. Will also support a year long open AR lab to assist parents in working with their student(s)to increase reading comprehension and fluency	4	Blank, M., Jacob	1.2, 2.2	3300	<input type="checkbox"/>
									<input type="checkbox"/>
Total Supplies, Equipment, and Services:									\$2,324.00

Title I Budget Summary	
Total Allocation	\$ 232,400.00
Funds Designated	\$ 232,400.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,324.00
Designated PISA Funds	\$ 2,324.00
Remaining PISA Balance	\$ -