

Title I School Budget Plan

School Code: 931
 Region: 3
 Grades Served: 6-8

Burkholder, Lyal MS
 355 W Van Wagenen
 Henderson, NV 89015 Phone: (702)799-8080

For implementation during the year:

2020-2021

Title I Allocation: \$149,310.00

1% Parent Involvement Set Aside: \$1,493.10

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1-31-2020 2-6-2020 2-19-2020

Name	Position	Name	Position
Christopher Hermes	Principal	Melissa Mendoza	Assistant Principal
Jessica Malesky	Assistant Principal	Ayesha Yacubic	Strategist-math
Lesley Sellinger	strategist-ela	Annie Pande	teacher
Victoria Petrie	teacher	Zachary Nagy	support staff

Reviewed / Approved By:

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

Amy Cartwright

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
Strategist - Students	1	\$122,495.28	\$122,495.28	Strategist- MAPs implementation, data analysis, RTI, small group instruction to remediate and extend student learning. Recommended Lesley Locke Sellinger	3	Dietrichson, J., B	Goal 1 ,2, and 3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	0.18	\$80,925.00	\$14,566.50	CSR Math to reduce class size reduction and provide small group remediation and extension support to increase the percentage of students who are proficient on state wide assessments and reduce the percent of grade 6-8 non-proficient students in math, increase the percent of grade 6-8 FRL math proficient students, and increase the percent of grade 6-8 IEP math proficient students as measured by state assessments. Recommended Erica Cazett Split fund with school Title I 18% School 82%	2	Mathis, W. J. (20	Goal 2-1, 2, 3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Strategist - Students	1	\$124,672.50	\$124,672.50	Strategist- MAPs implementation, data analysis, RTI, small group instruction to remediate and extend student learning. Recommended Lesley Locke Sellinger	3	Dietrichson, J., B	Goal 1 ,2, and 3	1 0 0 0	<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:										\$139,239.00

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
									<input type="checkbox"/>	

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

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
Prep Buy Out - Instruction/Collaboration	1	\$9,000.00	\$9,000.00	prep buy out for a science teacher to reduce class size, to support improvements in Tier 1, Tier 2, instruction. 1 teacher, 180 days \$50.00 per hour. 180 hours total. Recommended: Lindsey Rosas	2	Glass, G.V., & Sm	Goal 3 Action Steps 1 and 3	1000	<input checked="" type="checkbox"/>	DELETE
Prep Buy Out - Instruction/Collaboration	1	\$8,280.00	\$8,280.00	prep buy out for reading teacher to reduce class size, to support improvements in Tier 1, Tier 2, and Tier 3 instruction. 1 teacher, 180 days \$46.00 per hour. 180 hours total. Recommended Jaime Esparza	2	Glass, G.V., & Sm	Goal Action Steps 1.3	1000	<input checked="" type="checkbox"/>	DELETE
Prep Buy Out - Instruction/Collaboration	1	\$7,200.00	\$7,200.00	prep buy out for reading teacher to reduce class size, to support improvements in Tier 1, Tier 2, and Tier 3 instruction. 1 teacher, 180 days \$40.00 per hour. 180 hours total. Recommended: John Moody	2	Glass, G.V., & Sm	Goal 1 Action steps 1.3	1000	<input checked="" type="checkbox"/>	DELETE
Extra duty - Licensed - Site Liaison	9	\$23.00	\$207.00	enables staff to perform Title 1 related duties outside of the contracted day. plan coordinate, and facilitate parent engagement activities, management of Title 1 paperwork. 1 teacher 9 hours.	4	Enables staff	Goal 1 and 2	2200	<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$207.00

Title I Budget Summary		
Total Allocation		\$ 149,310.00
Funds Designated		\$ 149,310.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,493.10

Designated PISA Funds		\$ 1,493.10
Remaining PISA Balance		\$ 0.00

Budget Narrative Summary

Materials, Technology, and Services

[illegible]

Total Supplies, Equipment, and Services:									\$9,864.00

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

Title I Budget Summary		
Total Allocation		\$ 149,310.00
Funds Designated		\$ 149,310.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,493.10
Designated PISA Funds		\$ 1,493.10
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
Supplies/Materials - PISA	1	\$918.00	\$918.00	Color ink cartridges SAP for NWEA map reports; family reports, progress reports, goal setting worksheets; printed 3 times a year for parents	2	Halgunseth, L. ar	Goal 1 Act	3300	<input type="checkbox"/>	
Graphics - PISA	1	\$200.00	\$200.00	Printed envelopes CCSD graphics with parent information and signature pages for maps data reports sent home at each benchmark.	2	Halgunseth, L. ar	Goal 1 Act	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	1	\$340.01	\$340.01	Assorted paper SAP for printing parent communication regarding parent training-assessment reports, flyers, brochures to promote parent involvement and parent engagement events.	2	Halgunseth, L. ar	Goal 1 Act	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	1	\$35.09	\$35.09	Assorted pencils SAP for parent engagement nights	2	Halgunseth, L. ar	Goal 1 Act	3300	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$1,493.10

Title I Budget Summary		
Total Allocation		\$ 149,310.00
Funds Designated		\$ 149,310.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,493.10

Designated PISA Funds		\$ 1,493.10
Remaining PISA Balance		\$ 0.00

Title I Budget Summary		
Total Allocation	\$	149,310.00
Funds Designated	\$	149,310.00
Remaining Balance	\$	-
PISA Allocation	\$	1,493.10
Designated PISA Funds	\$	1,493.10
Remaining PISA Balance	\$	0.00

Licensed Staffing		Parapro Staffing	Other Salaries	Supplies	Additional Parenting	PISA
Strategist - Students	\$124,672.50	None	Extra duty - Licensed - Site Liaisc \$207.00	Software - Instructional \$9,864.00	None	Supplies/Materials - PISA \$1,293.10
Class Size Reduction Teacher	\$14,566.50					Graphics - PISA \$200.00

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

Burkholder, Licensed	1000	Strategist - S	1	\$122,495.28	\$122,495.28	Descriptor supports all of duties. Strategist- MAPs implement	\$3.00	Dietrichson, J., Bog, M. Goal 1, 2, and	1,000	1 DELETE
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Burkholder, Other Salaries	1000 Prep Buy Out	1	\$7,200.00	\$7,200.00	Description supports all of purpose Example: 2 prep buy out for reading teacher	\$2.00 Glass, G.V., & Smith, M Goal 1 Action	1,000	1 DELETE
Burkholder, Other Salaries	2200 Extra duty - 1	9	\$23.00	\$207.00	Description year, hours 1 teacher, enables staff to perform Title	\$4.00 Enables staff Halgunseth, L. and Peterson	Goal 1 and 2	2,200
Burkholder, PISA	3300 Supplies/Materials	1	\$918.00	\$918.00	ITEM, VENDOR or how it is Vendor is \$ Color ink cartridges SAP for Product (Laser)	\$2.00 Halgunseth, L. and Peterson	Goal 1 Action	3,300
Burkholder, PISA	3300 Graphics - PISA	1	\$200.00	\$200.00	Description identified as Note: Show Printed envelopes CCSD grade	\$2.00 Halgunseth, L. and Peterson	Goal 1 Action	3,300
Burkholder, PISA	3300 Supplies/Materials	1	\$340.01	\$340.01	ITEM, VENDOR or how it is Vendor is \$ Assorted paper SAP for primary	\$2.00 Halgunseth, L. and Peterson	Goal 1 Action	3,300
Burkholder, PISA	3300 Supplies/Materials	1	\$35.09	\$35.09	ITEM, VENDOR or how it is Vendor is \$ Assorted pencils SAP for primary	\$2.00	Goal 1 Action	3,300
Burkholder, Supplies	1000 Technology - Supplies	7	\$303.96	\$2,127.72	ITEM (ipad) purchase a action step Note: Ven chromebooks-to support in	\$2.00 Ben Harper & Natalie B Goal 1, 2, and 3	1,000	1 DELETE
Burkholder, Supplies	1000 Software - Individual	1	\$9,864.00	\$9,864.00	ITEM/PROJ purchase a action step Reading Plus To be utilized Individual	\$3.00 Kane, T., Owen, A., Ma Goal 1- 1, 2, and 3	1,000	1 CREATE

Burkholder, Lyal MS
Title I Budget Revision 1
October 16, 2020

Revision: 1

Take From:	<i>(qty)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
Strategist - Students	1.00	\$122,495.28	\$122,495.28	Strategist- MAPs implementation, data analysis, RTI, small group instruction
Prep Buy Out - Instruction/Collaboration	1.00	\$9,000.00	\$9,000.00	prep buy out for a science teacher to reduce class size, to support
Prep Buy Out - Instruction/Collaboration	1.00	\$8,280.00	\$8,280.00	prep buy out for reading teacher to reduce class size, to support improvements
Prep Buy Out - Instruction/Collaboration	1.00	\$7,200.00	\$7,200.00	prep buy out for reading teacher to reduce class size, to support improvements
Technology Supplies - Instructional	7.00	\$303.96	\$2,127.72	chromebooks-to support instruction programs and assessment programs

Move To:	<i>(qty)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
Class Size Reduction Teacher	0.18	\$80,925.00	\$14,566.50	CSR Math to reduce class size reduction and provide small group remediation
Strategist - Students	1.00	\$124,672.50	\$124,672.50	Strategist- MAPs implementation, data analysis, RTI, small group instruction
Software - Instructional	1.00	\$9,864.00	\$9,864.00	Reading Plus To be utilized to provide small group remediation and extension

Narrative Change Only:	<i>(qty)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
None				

Burkholder, Lyal MS

Revision 1 Summary

10/16/2020

Category	Total
Technology Supplies - Instructional	-\$2,127.72
Strategist - Students	\$2,177.22
Software - Instructional	\$9,864.00
Prep Buy Out - Instruction/Collabora	-\$24,480.00
Class Size Reduction Teacher	\$14,566.50
	\$0.00