

Title I School Budget Plan

School Code:	366
Region:	1
Grades Served	K-5
Estimated Students	549

May, Ernest ES
6350 W Washburn Rd
Las Vegas, NV 89130 Phone: (702)799-4690

For implementation during the year:

2021-2022

Title I Allocation: \$119,385.00

1% Parent Involvement Set Aside: \$1,193.85

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/20/21, 1/22/21, 2/3/21, 2/5/21

Name	Position	Name	Position
Bridget Leatherman	Principal	Rhonda Dehner	Parent
Robert Rosenblatt	Assistant Principal	Carlos Demilio	Parent
Danny Villatoro	Teacher	Charisse Graf	Teacher
Jill Killian	Teacher	Nadine Bauer	Teacher
Tammalin Baumgart	Teacher	Tamara Hudson	Teacher
Amber Loduena	Teacher	Jackie Chambers	Teacher
Kathy Nacinovich	Teacher	Jackie Rios	Teacher
Ann Mays	Teacher		
Shari Valentine	Teacher		
Bridget Rice	Teacher		
Jennie Hrdina	Teacher		

Reviewed / Approved By:

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

Michelle McIntosh

Greg Kramer

V1

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)										Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Total Licensed Staffing:											\$0.00		

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)										Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Certified Temporary Tutor	1950	hours	\$22.00	\$42,900.00	CTT hours; Tier 2 instructional support for identified students in order to increase ELA and Math proficiency as measured on summative assessments.	Goal 3: All	2	Dietrichson, J., B	1.3, 2.3	1000	<input type="checkbox"/>	Recommended: Rose Dresel, Gina Shackleton, and one TBD	May, Ernest Elementary School (002-132) ~ Certified Temporary Tutor ~ CTT hours; Tier 2 instructional support for identified students in order to increase ELA and Math proficiency as measured on summative assessments.. Approx. 1950 hours x \$22 = \$42900, estimate used, actual costs not to exceed \$42900
Support Professional Additional Hour(s)-Instruction	561	hours	\$20.44	\$11,465.79	Library Aide add-on hours; Extension of work day for library aide duties and for implementing targeted interventions with small groups of identified students struggling with ELA proficiency.	Goal 3: All	2	Dietrichson, J., B	1.3, 2.3	1000	<input type="checkbox"/>	Recommended: Gwen Wilson; 4.1 hour 9-month employee (194 days includes holidays); hourly rate includes fringe - 2.9 additional hours	May, Ernest Elementary School (002-132) ~ Support Professional Additional Hour(s)- Instruction ~ Library Aide add-on hours; Extension of work day for library aide duties and for implementing targeted interventions with small groups of identified students struggling with ELA proficiency.. Approx. 561 hours x \$20.44 = \$11466.84, estimate used, actual costs not to exceed \$11465.79
Total Paraprofessional Staffing:											\$54,365.79		

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)										Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Extra duty - Support - Site Liaison	65	hours	\$40.00	\$2,600.00	Enables staff to perform Title I related duties outside of contracted day at hourly rate of pay for the management of Title I budget and documentation.	Goal 5: All	4	Enables staff to	1.1, 1.2, 1.3, 2.1, 2.2, 2.3	2200	<input type="checkbox"/>	Note: Carol Hooten	May, Ernest Elementary School (002-132) ~ Extra duty - Support - Site Liaison ~ Enables staff to perform Title I related duties outside of contracted day at hourly rate of pay for the management of Title I budget and documentation. . Approx. 65 hours x \$40 = \$2600, estimate used, actual costs not to exceed \$2600
Extra duty - Licensed - Tutoring	100	hours	\$23.00	\$2,300.00	Tutoring; After school tutoring will provide consistent homework assistance for struggling students and will promote increased student achievement and reduce the achievement gap for IEP, FRL, and LEP subgroups.	Goal 3: All	2	Auger, A., Pierce	1.3, 2.3	1000	<input type="checkbox"/>		May, Ernest Elementary School (002-132) ~ Extra duty - Licensed - Tutoring ~ Tutoring; After school tutoring will provide consistent homework assistance for struggling students and will promote increased student achievement and reduce the achievement gap for IEP, FRL, and LEP subgroups.. Approx. 100 hours x \$23 = \$2300, estimate used, actual costs not to exceed \$2300
Substitute - Collaboration	70	days	\$133.00	\$9,310.00	Substitute collaboration days for data analysis and to assist teachers with planning collaboratively and developing common assessments to ensure growth in student proficiency levels.	Goal 3: All	2	Bolan, R., McMe Hollins, E. R., Mc	1.1, 1.3, 2.1, 2.3	1000	<input type="checkbox"/>		May, Ernest Elementary School (002-132) ~ Substitute - Collaboration ~ Substitute collaboration days for data analysis and to assist teachers with planning collaboratively and developing common assessments to ensure growth in student proficiency levels.. Approx. 70 days x \$133 = \$9310, estimate used, actual costs not to exceed \$9310

Substitute - Professional Development	70 days	\$133.00	\$9,310.00	Substitute PD days for teachers to gain knowledge in content areas, develop better organization and planning skills, have improved learning outcomes for student achievement, and continue their education to become highly-qualified educators.	Goal 2: All	3	Yoon, K. S., Dur	1.1, 2.1	<input type="checkbox"/>		May, Ernest Elementary School (002-132) ~ Substitute - Professional Development ~ Substitute PD days for teachers to gain knowledge in content areas, develop better organization and planning skills, have improved learning outcomes for student achievement, and continue their education to become highly-qualified educators.. Approx. 70 days x \$133 = \$9310, estimate used, actual costs not to exceed \$9310
									<input type="checkbox"/>		
Total Other Salaries:										\$23,520.00	

Title I Budget Summary		
Total Allocation		\$ 119,385.00
Funds Designated		\$ 119,385.00
Remaining Balance		\$ (0.00)
PISA Allocation		\$ 1,193.85
Designated PISA Funds		\$ 1,193.85
Remaining PISA Balance		\$ 0.00

Budget Narrative Summary

Materials, Technology, and Services										Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Web Based Programs - Instruction	549	students	\$11.65	\$6,395.85	AR and STAR Reading, Renaissance Learning; Site licenses and hosting platform to increase grade K-5 student proficiency in ELA as measured on summative assessments.	Goal 3: All	3	Promising Practi	2.3	1 0 0 0	<input type="checkbox"/>	Note: quote on file	May, Ernest Elementary School (002-132) ~ Web Based Programs - Instruction ~ AR and STAR Reading, Renaissance Learning; Site licenses and hosting platform to increase grade K-5 student proficiency in ELA as measured on summative assessments.. Approx. 549 students x \$11.65 = \$6395.85, estimate used, actual costs not to exceed \$6395.85
Web Based Programs - Instruction	549	students	\$15.55	\$8,536.95	Dibels, Amplify; Site license to personalize and differentiate instruction including remediation and enrichment in order to increase proficiency in ELA as measured on summative assessments.	Goal 3: All	4	Site license to pe	2.3	1 0 0 0	<input type="checkbox"/>	Note: quote on file	May, Ernest Elementary School (002-132) ~ Web Based Programs - Instruction ~ Dibels, Amplify; Site license to personalize and differentiate instruction including remediation and enrichment in order to increase proficiency in ELA as measured on summative assessments.. Approx. 549 students x \$15.55 = \$8536.95, estimate used, actual costs not to exceed \$8536.95
Web Based Programs - Instruction	549	students	\$10.75	\$5,901.75	mCLASS (formerly known as Burst), Amplify; Site license and intervention kits for instructional supports to provide differentiated instruction in order to increase proficiency in ELA as measured on summative assessments.	Goal 2: All	3	Pappas, S., York,	2.1, 2.3	1 0 0 0	<input type="checkbox"/>	Note: quote on file	May, Ernest Elementary School (002-132) ~ Web Based Programs - Instruction ~ mCLASS (formerly known as Burst), Amplify; Site license and intervention kits for instructional supports to provide differentiated instruction in order to increase proficiency in ELA as measured on summative assessments.. Approx. 549 students x \$10.75 = \$5901.75, estimate used, actual costs not to exceed \$5901.75
Web Based Programs - Instruction	4	licenses	\$189.00	\$756.00	ESGI; Allows Kindergarten teachers to conduct one-to-one student assessments (max 35 students per license) to identify targeted intervention groups for tutoring and differentiated instruction.	Goal 3: All	2	Hamilton, L., Hal	1.3	1 0 0 0	<input type="checkbox"/>	Note: quote on file	May, Ernest Elementary School (002-132) ~ Web Based Programs - Instruction ~ ESGI; Allows Kindergarten teachers to conduct one-to-one student assessments (max 35 students per license) to identify targeted intervention groups for tutoring and differentiated instruction. . Approx. 4 licenses x \$189 = \$756, estimate used, actual costs not to exceed \$756
Web Based Programs - Instruction	24	licenses	\$104.95	\$2,518.80	Reading A-Z site license, Learning A-Z; Twelve month renewal of online teacher resources to provide supplemental ELA instructional and assessment tools that allow for differentiated instruction based on student reading levels.	Goal 3: All	1	Lee, Y. S., Morro	1.3	1 0 0 0	<input type="checkbox"/>	Note: quote on file; start date 12/2/21 and end date 12/2/22	May, Ernest Elementary School (002-132) ~ Web Based Programs - Instruction ~ Reading A-Z site license, Learning A-Z; Twelve month renewal of online teacher resources to provide supplemental ELA instructional and assessment tools that allow for differentiated instruction based on student reading levels.. Approx. 24 licenses x \$104.95 = \$2518.8, estimate used, actual costs not to exceed \$2518.8
Web Based Programs - Instruction	7	licenses	\$34.98	\$244.86	Reading A-Z licenses, Learning A-Z; Online teacher resources to provide supplemental ELA instructional and assessment tools that allow for differentiated instruction based on student reading levels.	Goal 3: All	1	Lee, Y. S., Morro	1.3	1 0 0 0	<input type="checkbox"/>	Note: quote on file; start date 8/2/21 and end date 12/2/21; Adding 7 more classroom teacher licenses (expand) for a 4-month subscription.	May, Ernest Elementary School (002-132) ~ Web Based Programs - Instruction ~ Reading A-Z licenses, Learning A-Z; Online teacher resources to provide supplemental ELA instructional and assessment tools that allow for differentiated instruction based on student reading levels.. Approx. 7 licenses x \$34.98 = \$244.86, estimate used, actual costs not to exceed \$244.86
Supplies / Materials - Instructional	2	pallets	\$1,134.00	\$2,268.00	Bond white paper (pallet/cases), SAP; for student instructional use to increase ELA and Math proficiency as measured by summative assessments.	Goal 3: All	4	Student instruct	1.3, 2.3	1 0 0 0	<input type="checkbox"/>	SAP#124596/#124593	May, Ernest Elementary School (002-132) ~ Supplies / Materials - Instructional ~ Bond white paper (pallet/cases), SAP; for student instructional use to increase ELA and Math proficiency as measured by summative assessments.. Approx. 2 pallets x \$1134 = \$2268, estimate used, actual costs not to exceed \$2268
Supplies / Materials - Instructional	2	packs	\$1,367.00	\$2,734.00	Supply Bundle Poster Maker 24 in, SAP; For printing ELA and Math instructional aids such as anchor charts, vocabulary walls, and math reference posters to increase ELA and Math proficiency as measured by summative assessments.	Goal 3: All	4	For printing ELA	1.3, 2.3	1 0 0 0	<input type="checkbox"/>	SAP#128126	May, Ernest Elementary School (002-132) ~ Supplies / Materials - Instructional ~ Supply Bundle Poster Maker 24 in, SAP; For printing ELA and Math instructional aids such as anchor charts, vocabulary walls, and math reference posters to increase ELA and Math proficiency as measured by summative assessments.. Approx. 2 packs x \$1367 = \$2734, estimate used, actual costs not to exceed \$2734
Technology Supplies - Instructional	16	items	\$48.00	\$768.00	Toner, SAP; for teacher and student access in printing instructional materials and to analyze assessment data (STAR, MAP) to support growth in ELA and math proficiency.	Goal 3: All	3	National Center	1.1, 1.3, 2.1, 2.3	1 0 0 0	<input type="checkbox"/>	SAP#117171, TK342	May, Ernest Elementary School (002-132) ~ Technology Supplies - Instructional ~ Toner, SAP; for teacher and student access in printing instructional materials and to analyze assessment data (STAR, MAP) to support growth in ELA and math proficiency.. Approx. 16 items x \$48 = \$768, estimate used, actual costs not to exceed \$768

Items of Value - Technical - Instructional	15	devices	\$593.00	\$8,895.00	Laptop-standard, SAP; Additional student devices for assessments (AR, STAR, MAP) and instructional software use (Dibels, mCLASS/Burst) in order to access student proficiency levels.	Goal 3: All	3	Promising Practi	2.3	<input type="checkbox"/>	1 0 0 0	SAP#108341; New State Title I guidelines stipulate all technology with asset tags are now Items of Value -Technology regardless of purchase price.	May, Ernest Elementary School (002-132) ~ Items of Value - Technical - Instructional ~ Laptop-standard, SAP; Additional student devices for assessments (AR, STAR, MAP) and instructional software use (Dibels, mCLASS/Burst) in order to access student proficiency levels. . Approx. 15 devices x \$593 = \$8895, estimate used, actual costs not to exceed \$8895
Books and Periodicals - Instruction	496	books	\$5.00	\$2,480.00	Books, Ingram or Scholastic; for student use to increase student reading motivation/engagement and ELA proficiency as measured by summative assessments.	Goal 3: All	4	Small, R., & Snyder	1.3	<input type="checkbox"/>	1 0 0 0	This is the line item to move funds for salaries (if needed).	May, Ernest Elementary School (002-132) ~ Books and Periodicals - Instruction ~ Books, Ingram or Scholastic; for student use to increase student reading motivation/engagement and ELA proficiency as measured by summative assessments.. Approx. 496 books x \$5 = \$2480, estimate used, actual costs not to exceed \$2480
Total Supplies, Equipment, and Services:											\$41,499.21		

Parent Involvement Additional Funds

Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Title I Use Only		Title I Notes	Submitted Description
											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			

Total Allocation	\$ 119,385.00
Funds Designated	\$ 119,385.00
Remaining Balance	\$ (0.00)
PISA Allocation	\$ 1,193.85
Designated PISA Funds	\$ 1,193.85
Remaining PISA Balance	\$ 0.00

Budget Narrative Summary

Parent Involvement - Set Aside										Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Supplies/Materials - PISA	16	cases	\$31.49	\$503.85	Bond 20 lb. white paper (cases/reams), SAP; Paper to support school-to-home parent communications, sharing student achievement data, and progress reports.	Goal 6: All	4	Blank, M., Jacobs	1.2, 2.2	3300	<input type="checkbox"/>	SAP: #123638, #123637	May, Ernest Elementary School (002-132) ~ Supplies/Materials - PISA ~ Bond 20 lb. white paper (cases/reams), SAP; Paper to support school-to-home parent communications, sharing student achievement data, and progress reports. . Approx. 16 cases x \$31.49 = \$503.84, estimate used, actual costs not to exceed \$503.85
Technology Supplies - PISA	4	units	\$115.00	\$460.00	Toner, SAP; Toner to support parent trainings, school-to-home parent communications, sharing student achievement data, and progress reports.	Goal 6: All	4	Blank, M., Jacobs	1.2, 2.2	3300	<input type="checkbox"/>	SAP: #127869, #127870, #127871, #127872; Kyocera TK5292K @ \$97 each and TK5292C, TK5292M, TK5292Y @ \$121 each	May, Ernest Elementary School (002-132) ~ Technology Supplies - PISA ~ Toner, SAP; Toner to support parent trainings, school-to-home parent communications, sharing student achievement data, and progress reports. . Approx. 4 units x \$115 = \$460, estimate used, actual costs not to exceed \$460
Extra duty - Licensed - PISA	10	hours	\$23.00	\$230.00	PISA licensed extra duty pay; Teachers to conduct parent training on academic requirements and for parent translations.	Goal 6: All	4	Blank, M., Jacobs	1.2, 2.2	3300	<input type="checkbox"/>		May, Ernest Elementary School (002-132) ~ Extra duty - Licensed - PISA ~ PISA licensed extra duty pay; Teachers to conduct parent training on academic requirements and for parent translations. . Approx. 10 hours x \$23 = \$230, estimate used, actual costs not to exceed \$230
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Parent Involvement - Set Aside:											\$1,193.85		

Title I Budget Summary	
Total Allocation	\$ 119,385.00
Funds Designated	\$ 119,385.00
Remaining Balance	\$ (0.00)
PISA Allocation	\$ 1,193.85
Designated PISA Funds	\$ 1,193.85
Remaining PISA Balance	\$ 0.00