

Title I School Budget Plan

School Code:	514
Region:	2
Grades Served	K-5
Estimated Students	465

Paradise Prof Dev ES
900 Cottage Grove Ave
Las Vegas, NV 89119 Phone: (702)799-5660

For implementation during the year:

2021-2022

Title I Allocation: \$192,975.00

1% Parent Involvement Set Aside: \$1,929.75

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/20/21, 2/11/21

Name	Position	Name	Position
Annemarie Stover	Principal	Jo. Anna Grant	Assistant Principal
Evan Hairston	STAR SPTA	Aisha Albakri	Art Teacher
Lissa Love	Intermediate Autism	Angelique Beanland	Parent
Delbert Jones	Parent	Alejandro Matheu De Leon	Parent
Dr. Donna Seals	Librarian	Mavis Holloway	Office Manager

Reviewed / Approved By:

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

Amy Cartwright

Greg Kramer

V0

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

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)	Title I Use Only		Title I Notes	Submitted Description
										Function	Revision #1 Revision 1 Only: Update, Delete or Create		
Class Size Reduction Teacher	2	staff	\$67,858.00	\$135,716.00	Intermediate CSR teachers to provide differentiated Tier 1 and Tier 2 instruction to meet the needs of struggling learners as well as ELL learners and allow for lower class sizes.	Goal 3: All	2	Mathis, W. J. (20	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/> DELETE	CSR 4th Grade Kara Donahue \$68957 + \$800, CSR 5th Grade Natalie Hunsaker \$651800 + \$800.00	Paradise Elementary School (002-232) ~ Class Size Reduction Teacher ~ Intermediate CSR teachers to provide differentiated Tier 1 and Tier 2 instruction to meet the needs of struggling learners as well as ELL learners and allow for lower class sizes.. Approx. 2 staff x \$67858 = \$135716, estimate used, actual costs not to exceed \$135716
Counselor	0.5	staff	\$88,818.00	\$44,409.00	Counselor will provide social-emotional support and wraparound services to students. This will improve student engagement during classroom instruction and will help to strengthen the home/school connection, to increase family participation in the school's education program.	Goal 4: All	1	Brown, D. (1999)	1.3, 2.3	2 2 0 0	<input checked="" type="checkbox"/> DELETE	Counselor Marqita Thompson \$88,018 + \$800; Split Funded 50% Title I and 50% Strategic Budget	Paradise Elementary School (002-232) ~ Counselor ~ Counselor will provide social-emotional support and wraparound services to students. This will improve student engagement during classroom instruction and will help to strengthen the home/school connection, to increase family participation in the school's education program.. Approx. 0.5 staff x \$88818 = \$44409, estimate used, actual costs not to exceed \$44409
Class Size Reduction Teacher	1	staff	\$73,715.00	\$73,715.00	Intermediate CSR teachers to provide differentiated Tier 1 and Tier 2 instruction to meet the needs of struggling learners as well as ELL learners and allow for lower class sizes.	Goal 3: All	2	Mathis, W. J. (20	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/> CREATE	Donahue GR4 Accessed on Oracle 9.22.21 Base w/fringe 69418+ Step-Fringe-Pers Days Buffer 2133 + NO Col Adv + NO LONG + COLA 3%	Paradise Elementary School (002-232) ~ Class Size Reduction Teacher ~ Intermediate CSR teachers to provide differentiated Tier 1 and Tier 2 instruction to meet the needs of struggling learners as well as ELL learners and allow for lower class sizes.. Approx. 1 staff x \$73715 = \$73715, estimate used, actual costs not to exceed \$73715
Class Size Reduction Teacher	1	staff	\$69,797.00	\$69,797.00	Intermediate CSR teachers to provide differentiated Tier 1 and Tier 2 instruction to meet the needs of struggling learners as well as ELL learners and allow for lower class sizes.	Goal 3: All	2	Mathis, W. J. (20	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/> CREATE	Hunsaker GR5 Accessed on Oracle 9.22.21 Base w/fringe 65614+ Step-Fringe-Pers Days Buffer 2133 + NO Col Adv + NO LONG + COLA 3%	Paradise Elementary School (002-232) ~ Class Size Reduction Teacher ~ Intermediate CSR teachers to provide differentiated Tier 1 and Tier 2 instruction to meet the needs of struggling learners as well as ELL learners and allow for lower class sizes.. Approx. 1 staff x \$69797 = \$69797, estimate used, actual costs not to exceed \$69797
Counselor	0.5	staff	\$73,226.00	\$36,613.00	Counselor will provide social-emotional support and wraparound services to students. This will improve student engagement during classroom instruction and will help to strengthen the home/school connection, to increase family participation in the school's education program.	Goal 4: All	1	Brown, D. (1999)	1.3, 2.3	2 2 0 0	<input checked="" type="checkbox"/> CREATE	Thompson COUNSELOR 50% Accessed on Oracle 9.22.21 Base w/fringe 67518+ Step-Fringe-Pers Days Buffer 2700 + NO Col Adv + NO LONG + COLA 3%	Paradise Elementary School (002-232) ~ Counselor ~ Counselor will provide social-emotional support and wraparound services to students. This will improve student engagement during classroom instruction and will help to strengthen the home/school connection, to increase family participation in the school's education program.. Approx. 0.5 staff x \$73226 = \$36613, estimate used, actual costs not to exceed \$36613
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Total Licensed Staffing:											\$180,125.00		

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)

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)	Title I Use Only		Title I Notes	Submitted Description
										Function	Revision #1 Revision 1 Only: Update, Delete or Create		
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											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Paraprofessional Staffing:											\$0.00		

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

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)	Title I Use Only		Title I Use Only	
										Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes
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Total Other Salaries:											\$0.00		

Title I Budget Summary	
Total Allocation	\$ 192,975.00
Funds Designated	\$ 192,975.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,929.75
Designated PISA Funds	\$ 1,929.75
Remaining PISA Balance	\$ -

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	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Professional Tech Services - Student Support Services	465	students	\$8.50	\$3,952.50	Truancy Diversion Program; Program to strengthen student attendance and family engagement to ultimately increase ELA and math student achievement and reduce student disciplinary concerns.	Goal 4: All	4	Henderson, A. &	1.2, 2.2	2100	<input type="checkbox"/>		Order dropped to Deb 8.12 JD	Paradise Elementary School (002-232) ~ Professional Tech Services - Student Support Services ~ Truancy Diversion Program; Program to strengthen student attendance and family engagement to ultimately increase ELA and math student achievement and reduce student disciplinary concerns. . Approx. 465 students x \$8.5 = \$3952.5, estimate used, actual costs not to exceed \$3952.5
Items of Value - Technical - Instructional	31	devices	\$280.96	\$8,709.76	Computer Chromebooks; SAP; Chromebooks will be used by students during daily instruction and to use with schoolwide software programs.	Goal 3: All	2	Garland, M., Shie	1.1, 2.1	1000	<input type="checkbox"/>		Computer Chromebook 4GB 1 Year ADP; SAP #127969; \$280.96 *24 increase Order dropped to Deb 8.12 JD	Paradise Elementary School (002-232) ~ Items of Value - Technical - Instructional ~ Computer Chromebooks; SAP; Chromebooks will be used by students during daily instruction and to use with schoolwide software programs.. Approx. 31 devices x \$280.96 = \$8709.76, estimate used, actual costs not to exceed \$8709.76
Supplies / Materials - Instructional	6	cases	\$31.08	\$187.74	White Paper Cases SAP; Paper will be used to print student data reports for analysis and progress reports.	Goal 3: All	4	Cervetti, G. N., B	2.1, 2.3	1000	<input type="checkbox"/>		White Bond Paper Cases; SAP#123638; 6 cases x \$31.08 =\$185.48 Order dropped to Deb 8.12 JD	Paradise Elementary School (002-232) ~ Supplies / Materials - Instructional ~ White Paper Cases SAP; Paper will be used to print student data reports for analysis and progress reports.. Approx. 6 cases x \$31.08 = \$186.48, estimate used, actual costs not to exceed \$187.74
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Total Supplies, Equipment, and Services:												\$12,850.00		

Parent Involvement Additional Funds											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
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Total Parent Involvement Additional Funds:												\$0.00		

Title I Budget Summary		
Total Allocation		\$ 192,975.00
Funds Designated		\$ 192,975.00
Remaining Balance		\$ -
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PISA Allocation		\$ 1,929.75
Designated PISA Funds		\$ 1,929.75
Remaining PISA Balance		\$ -

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	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Extra duty - Licensed - PISA	75	hours	\$23.00	\$1,725.00	Grade level teams will lead monthly parenting trainings to increase parents' understanding of instructional strategies and ways to support reading, writing, and math at home as well as study skills. Grade level teams will share information on MAP and i-Ready assessment data as well as provide opportunities for parents to increase their understanding of grade level standards and ways to help prepare students for SBAC state assessments.	Goal 6: All	4	Halgunseth, L. ar	1.2, 2.2		<input type="checkbox"/>			Paradise Elementary School (002-232) ~ Extra duty - Licensed - PISA ~ Grade level teams will lead monthly parenting trainings to increase parents' understanding of instructional strategies and ways to support reading, writing, and math at home as well as study skills. Grade level teams will share information on MAP and i-Ready assessment data as well as provide opportunities for parents to increase their understanding of grade level standards and ways to help prepare students for SBAC state assessments. . Approx. 75 hours x \$23 = \$1725, estimate used, actual costs not to exceed \$1725
Extra duty - Support - PISA	15	hours	\$13.65	\$204.75	Bilingual support staff will translate at parent meetings and parent teacher conferences to bridge the home school connection to improve academic achievement.	Goal 2: All	4	Blank, M., Jacobs	1.2, 2.2		<input type="checkbox"/>			Paradise Elementary School (002-232) ~ Extra duty - Support - PISA ~ Bilingual support staff will translate at parent meetings and parent teacher conferences to bridge the home school connection to improve academic achievement.. Approx. 15 hours x \$13.65 = \$204.75, estimate used, actual costs not to exceed \$204.75
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											<input type="checkbox"/>			
Total Parent Involvement - Set Aside:											\$1,929.75			

Title I Budget Summary	
Total Allocation	\$ 192,975.00
Funds Designated	\$ 192,975.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,929.75
Designated PISA Funds	\$ 1,929.75
Remaining PISA Balance	\$ -

Paradise Prof Dev ES

Supplemental Summary

12/5/2021

Allocation
Budget
Difference

\$194,904.75
\$375,029.75
(\$180,125.00)

Category	Function	Total Funding
Extra duty - Licensed - PISA	3300	\$1,725.00
Extra duty - Support - PISA	3300	\$204.75
Class Size Reduction Teacher	1000	\$279,228.00
Counselor	2200	\$81,022.00
Items of Value - Technical - Instructional	1000	\$8,709.76
Professional Tech Services - Student Support Services	2100	\$3,952.50
Supplies / Materials - Instructional	1000	\$187.74